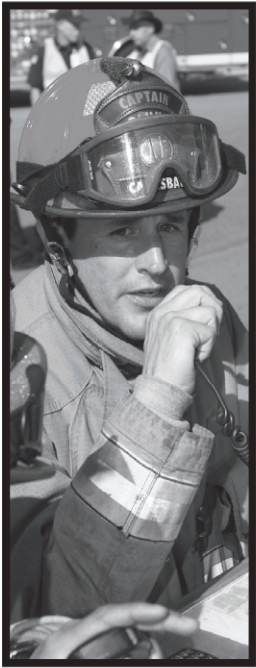


# City of CARLSBAD California



## **Capital Improvement Program Technical Appendix 2006-2007 to Buildout**

# INTRODUCTION

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The purpose of this Technical Appendix is to provide a brief description of the project scope, location and need for those projects approved in the City of Carlsbad 2006-07 Capital Improvement Program (CIP) Budget. Also included at the beginning of each project category is a funding matrix which identifies the proposed funding source(s), funding amounts and timing for each of the approved CIP projects included with the respective category. All projects with any current or future funding are listed. Most of the cost estimates included in this appendix are preliminary as detailed designs have not been completed. All costs are in current dollars, therefore, projects in future years should be anticipated to escalate over time to account for inflation.



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# ***CIVIC PROJECTS***

## ***ADMINISTRATIVE FACILITY PROJECTS***

## FUNDING MATRIX FOR ADMINISTRATIVE FACILITIES PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
4000	40001	CITY ADMIN TRAINING FACILITY (PRE-DESIGN)	GCC	100,000							
		CIVIC CENTER	CFD#1	25,157,346				25,157,346			
3572	35721	PUBLIC WORKS CENTER	CFD#1	16,111,792			13,403,526				
3572	35722	PUBLIC WORKS CENTER	WATER REPL	6,686,407			6,686,407				
3655	36551	PUBLIC WORKS CENTER	SEWER REPL	3,601,004			3,601,004				

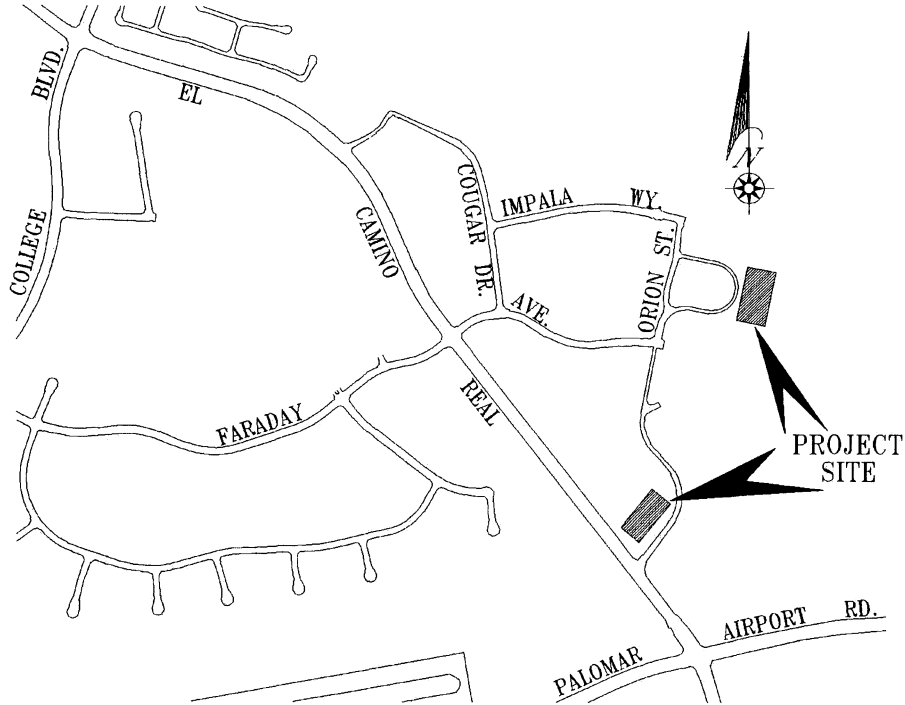
# CAPITAL PROJECT DESCRIPTION

## ADMINISTRATIVE FACILITIES – CITY ADMINISTRATION TRAINING FACILITY

PROJECT NAME

4000  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At either the Carlsbad Safety Center or the Carlsbad Municipal Water District building.

### PROJECT DESCRIPTION:

Prepare design plans and specifications for a citywide training facility. When not in use by City personnel, facility would be available for professional development courses, computer training, and/or provide educational conference and meeting facility space for public and private sector organizations and educational institutions.

### PROJECT NEED:

Facility would provide facilities and services for employee development activities sponsored by the City for its employees.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Pre-Design	\$100,000	GCC
<b>Total Cost =</b>	<b>\$100,000</b>	

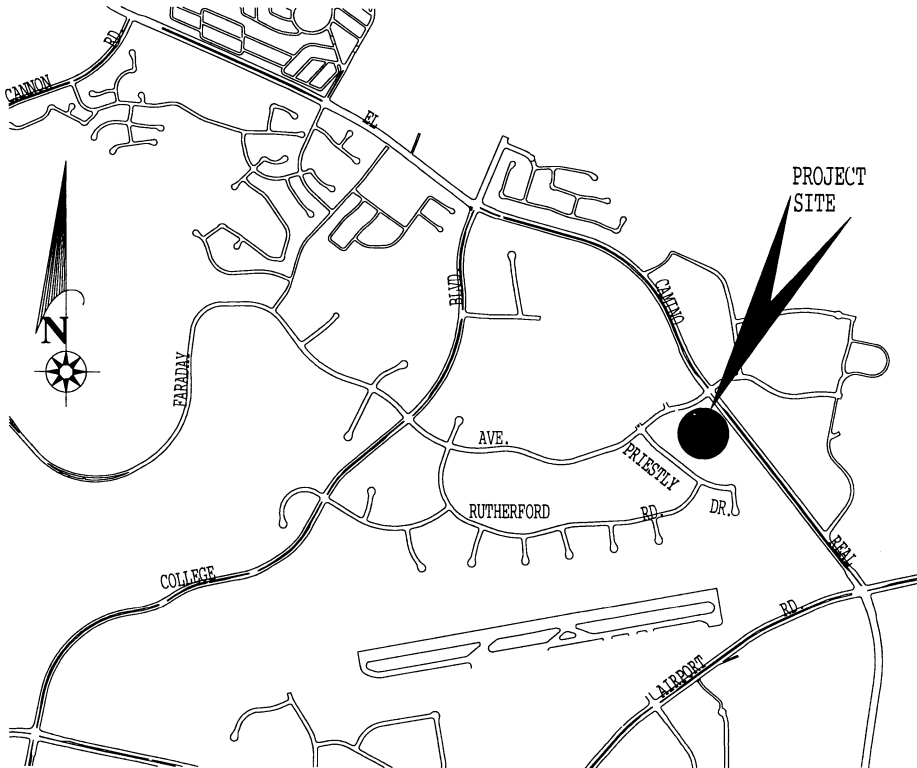
# CAPITAL PROJECT DESCRIPTION

## ADMINISTRATIVE FACILITIES – CIVIC CENTER

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

El Camino Real and Faraday Avenue.

### PROJECT DESCRIPTION:

Redesign the existing 128,000 square foot "Farmers Building" at the intersection of El Camino Real and Faraday Avenue as a future City Hall and Council Chambers complex. Project will consolidate all administrative operations and facilities in one location for organizational and operational efficiency. Include 1% for public art.

### PROJECT NEED:

Required to meet Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$25,157,346	CFD #1
<b>Total Cost =</b>	<b>\$25,157,346</b>	

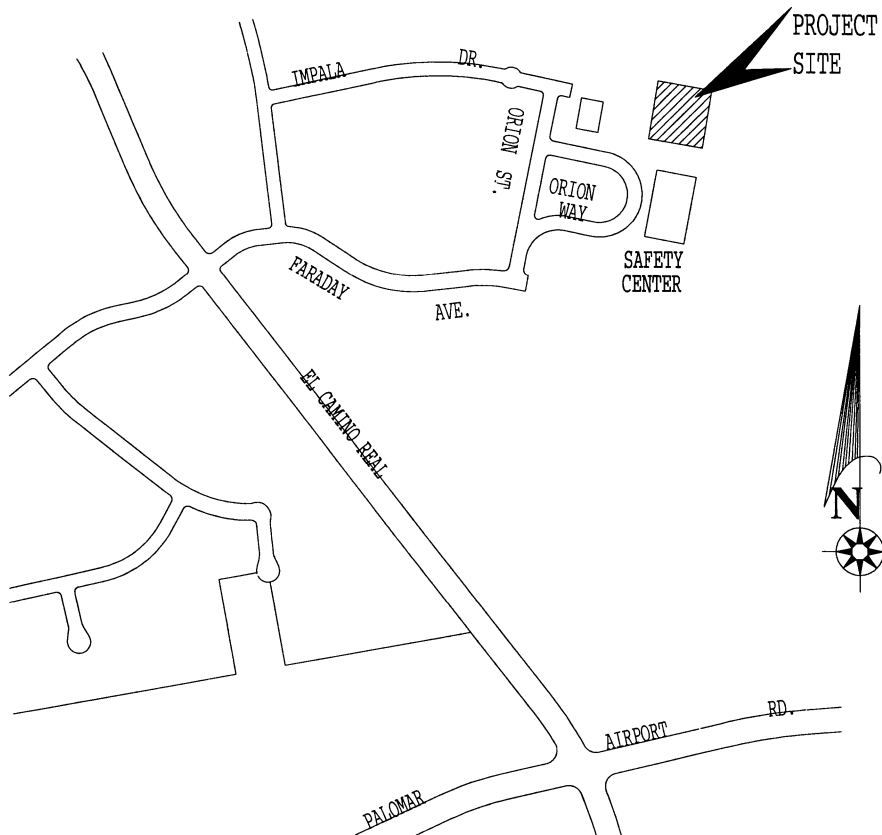
# CAPITAL PROJECT DESCRIPTION

## ADMINISTRATIVE FACILITIES - PUBLIC WORKS CENTER

PROJECT NAME

3572 & 3655  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Phase II of Safety & Service Center, Orion Way.

### PROJECT DESCRIPTION:

Construction of the Public Works Center and associated improvements. The project includes office, shops, yard, warehouse, and parking to accommodate the Public Works MSA. The warehouse will also provide for citywide warehousing and storage. Additionally, the project increases Safety Center parking and includes funding for public art.

### PROJECT NEED:

Required to meet Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$16,111,792	CFD #1
Design/Construction	\$3,601,004	Sewer Replacement
Design/Construction	\$6,686,407	Water Replacement
<b>Total Cost =</b>	<b>\$26,399,203</b>	

**Annual Operating Cost = \$159,080**



***POLICE AND FIRE FACILITY PROJECTS***



## FUNDING MATRIX FOR POLICE AND FIRE FACILITY PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
		FIRE STATION #3 RELOCATION	PFF	6,600,000	1,000,000		460,000	5,040,000	100,000		
3688	36881	FIRE STATION #5 STORAGE BUILDING/RESTROOMS	GCC	316,600							
3901	39011	FIRE STATION #6 (PERMANENT)	PFF	5,400,000							
3685	36851	POLICE CAD IMPLEMENTATION	GCC	2,312,228							
3686	36861	PUBLIC SAFETY TRAINING FACILITY - PROP C	GCC	950,000							

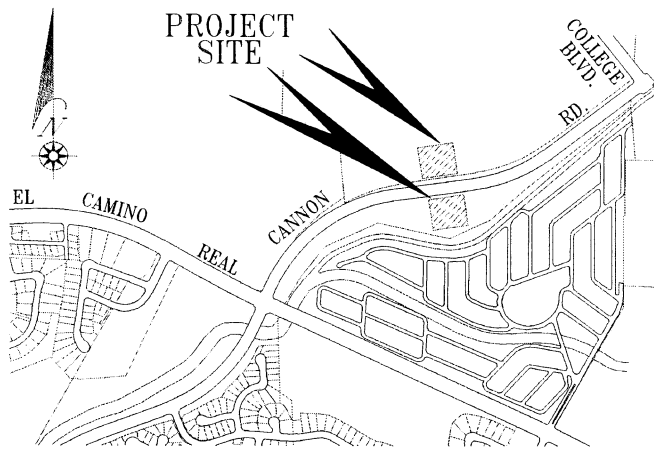
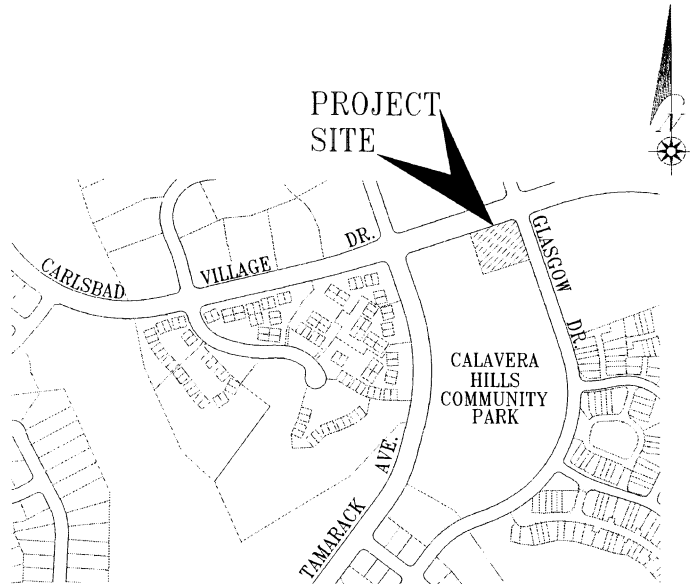
# CAPITAL PROJECT DESCRIPTION

## POLICE AND FIRE FACILITIES - FIRE STATION NO. 3 (RELOCATION)

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Southwest corner of Carlsbad Village Drive and Glasgow Street adjacent to Calavera Park or along Cannon Road between El Camino Real and College Boulevard.

### PROJECT DESCRIPTION:

This new station will be a 6,200 square foot suburban facility housing one 3-person engine company. If the site is located along Cannon Road, a one (1) acre site would need to be acquired. Includes 1% cost for public art in compliance with Ordinance No. 1279.

After relocation, the existing Fire Station No. 3 building and site will be sold.

### PROJECT NEED:

Relocation of this fire station is required to ensure a five minute response time within the northeast quadrant of the City as development occurs.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$158,000	PFF
Design	\$468,000	PFF
Construction	\$4,370,000	PFF
Admin/Inspection	\$500,000	PFF
Property Acquisition (1 ac.)	\$1,000,000	PFF
FFE	\$104,000	PFF
<b>Total Cost =</b>	<b>\$6,600,000</b>	

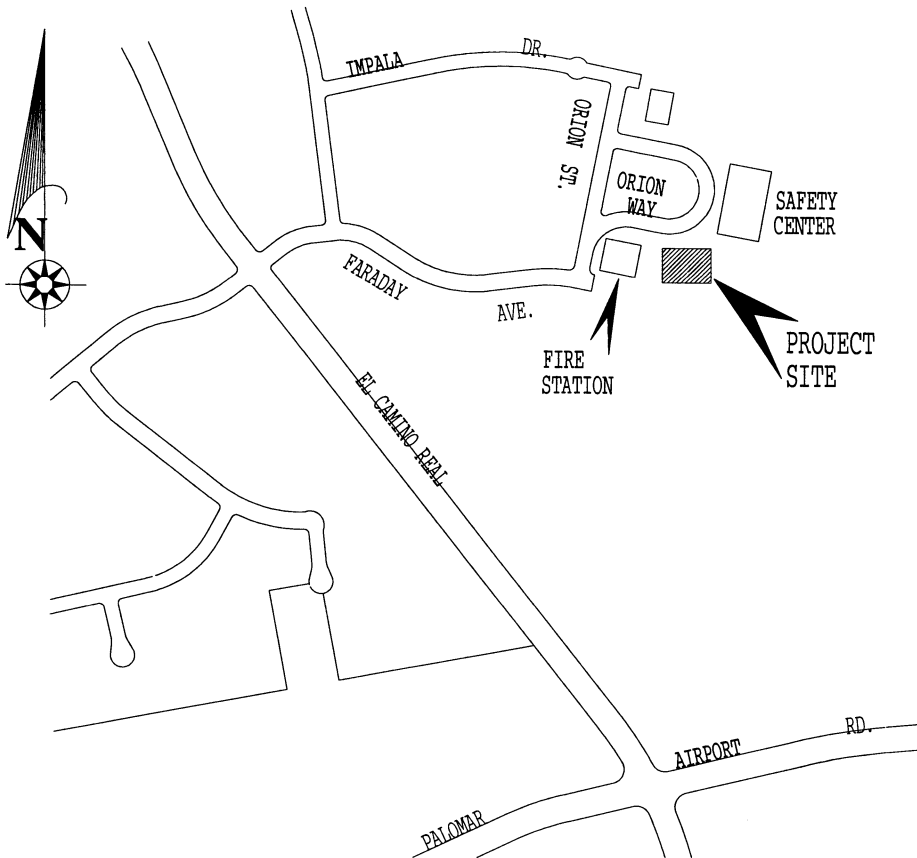
# CAPITAL PROJECT DESCRIPTION

## POLICE AND FIRE FACILITIES - FIRE STATION NO. 5 STORAGE BUILDING/RESTROOMS

PROJECT NAME

3688  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

2540 Orion Way adjacent to the Public Safety Center and Fire Station No. 5.

### PROJECT DESCRIPTION:

Construct a 2,469 square foot combined public restrooms/secure storage facility adjacent to Fire Station No. 5. The structure will be designed and built to provide for fire equipment storage and roof ventilation training. The structure will be designed to accommodate a future second floor. The overall design will incorporate the same building materials as the existing building. The public restrooms will serve citizens utilizing the new Skateboard Park.

### PROJECT NEED:

Current storage has been outgrown and portable, plastic enclosures are being used to alleviate problem. Project will provide additional enclosed, secure storage space at Fire Station No. 5. Facility will also include restrooms, vending machines, drinking fountain and pay phone for citizens using Skateboard Park.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$316,600	GCC
<b>Total Cost =</b>	<b>\$316,600</b>	

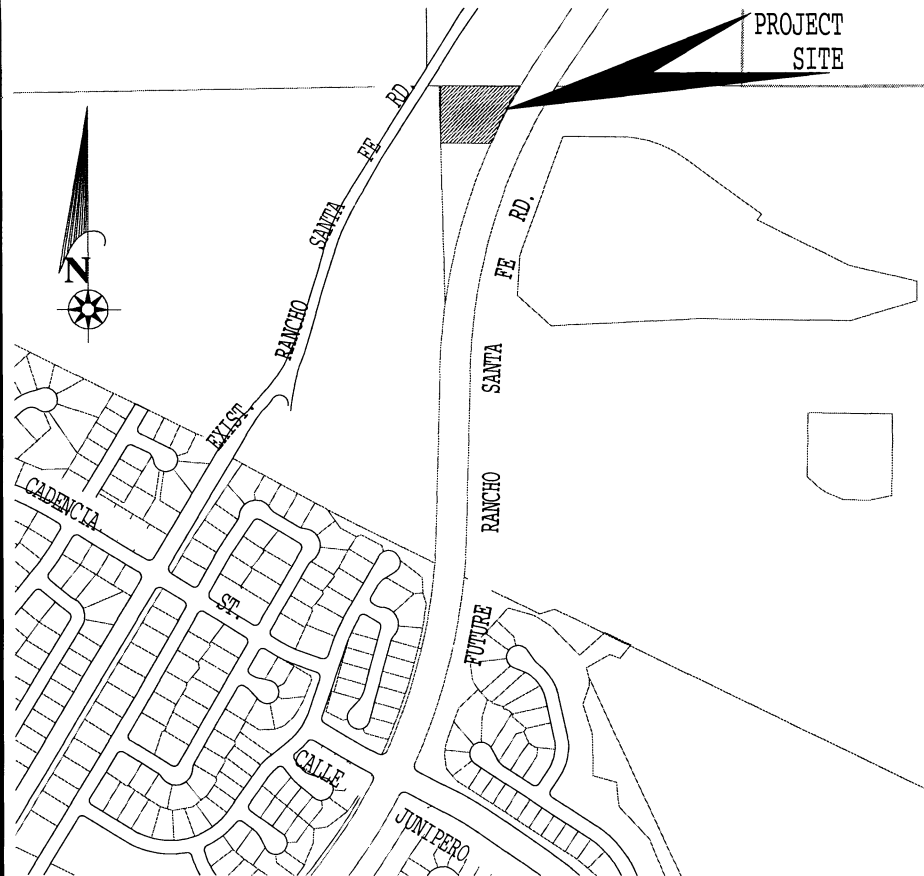
# CAPITAL PROJECT DESCRIPTION

## POLICE AND FIRE FACILITIES - FIRE STATION NO. 6 (PERMANENT)

PROJECT NAME

3901  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

On the east side of the existing Rancho Santa Fe Road west of proposed Rancho Santa Fe Road.

### PROJECT DESCRIPTION:

This new station will be a 6,200 square foot suburban facility housing one 3-person engine company. This station will require a traffic signal to gain access onto Rancho Santa Fe Road for response to emergencies. The signal will only be activated for emergency egress. This station also requires an access easement across the Habitat Conservation Plan area that requires approval of the Department of Fish & Game and the U.S. Wildlife Service.

After construction, the existing temporary Station No. 6 will be dismantled and the land restored for use by the developer. Includes 1% cost for public art in compliance with Ordinance No. 1279.

### PROJECT NEED:

The fire station is required to ensure a five minute response time within the southeast corner of the City as development occurs.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$152,500	PFF
Design	\$450,000	PFF
Construction	\$4,387,500	PFF
Acquisition	\$60,000	PFF
Admin/Inspection	\$350,000	PFF
<b>Total Cost =</b>	<b>\$5,400,000</b>	

# CAPITAL PROJECT DESCRIPTION

## POLICE AND FIRE FACILITIES - POLICE CAD IMPLEMENTATION

3685  
PROJECT NO.

PROJECT NAME

### PROJECT LOCATION MAP:

NOT APPLICABLE

### PROJECT LOCATION:

Safety Center.

### PROJECT DESCRIPTION:

This project will replace an existing 13 year old Computer Aided Dispatch (CAD) system and implement an 800 MHz radio data communication system. The replacement of the CAD system is necessary due to the age and outmoded technology of the existing system and the inability to implement major portions of the data communications system due to the outmoded technology of the existing system.

### PROJECT NEED:

The primary purpose of the CAD system is to enable the police and fire departments to provide a timely response to emergency incidents. This supports Council Goal Strategic Goal of Top Quality Services by being able to provide timely responses that result in high customer satisfaction and improve work processes through the use of best technology and information.

The technology of the existing CAD system prevents the police and fire departments from implementing components of the 800 MHz Data Communication system such as Automatic Vehicle Locator (AVL), integration with City mapping system, records retrieval and field reporting.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Installation	\$2,312,228	GCC
<b>Total Cost =</b>	<b>\$2,312,228</b>	

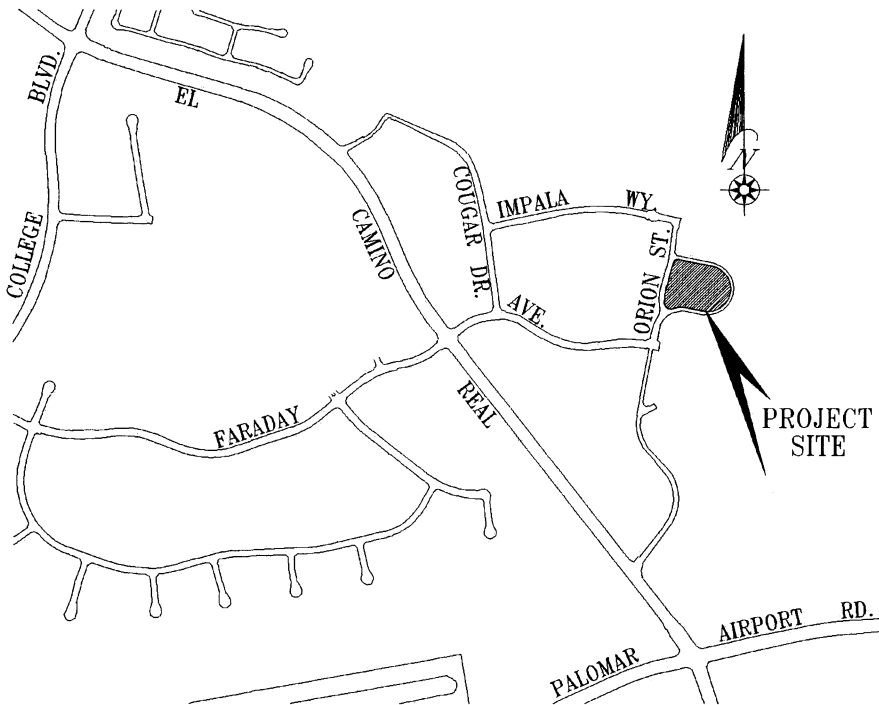
# CAPITAL PROJECT DESCRIPTION

## POLICE AND FIRE FACILITIES – PUBLIC SAFETY TRAINING FACILITY

PROJECT NAME

3686  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Adjacent to the Carlsbad Safety Center and Fire Station No. 5.

### PROJECT DESCRIPTION:

Preparation of site and design plans for a 25-lane shooting range, 4-story fire training tower, 2-story residential training prop, outdoor seating pavilion, fire administration office building with classroom, and storage facilities.

### PROJECT NEED:

Existing Police Training Range facility within Veterans Memorial Park will be removed with the construction of the City golf course project.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Studies	\$950,000	GCC
<b>Total Cost =</b>	<b>\$950,000</b>	



# ***LIBRARY FACILITY PROJECTS***



## FUNDING MATRIX FOR LIBRARY FACILITY PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
		LIBRARY EXPANSION (COLE)	CFD#1	4,580,016							4,580,016
		LIBRARY EXPANSION (COLE)	PFF	9,832,400							9,832,400
4001	40011	LIBRARY EXPANSION (LEARNING CENTER - ADVANCE)	GCC	600,000							
4001	40012	LIBRARY EXPANSION (LEARNING CENTER - ADVANCE)	CFD#1	4,491,837	1,550,000						
3771	37711	LIBRARY EXPANSION (LEARNING CENTER)	OTHER	1,048,163	90,000						

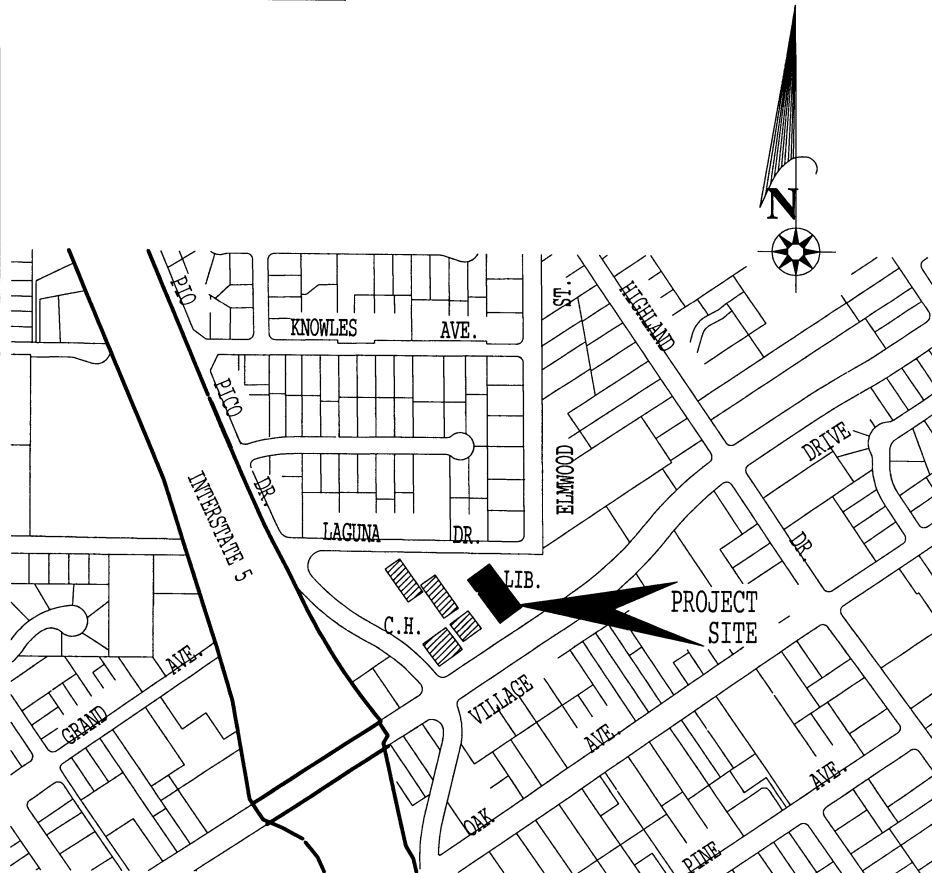
# CAPITAL PROJECT DESCRIPTION

## LIBRARY FACILITIES - COLE LIBRARY EXPANSION

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At the site of the existing Cole Library, 1250 Carlsbad Village Drive, adjacent to the existing City Hall.

### PROJECT DESCRIPTION:

Construction of a new 45,155 square foot library on the present site, east of the existing library building.

### PROJECT NEED:

The Library Master Plan calls for expansion of the Cole Library to meet the growth management standard at buildout. The 1998 Feasibility Study recommends replacement of the existing library with a 45,155 square foot new building. This construction will satisfy the buildout growth management standard of 100,000+ square feet of library space. Project includes 1% for public art.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$9,832,400	PFF
Design/Construction	\$4,580,016	CFD #1
<b>Total Cost =</b>	<b>\$14,412,416</b>	

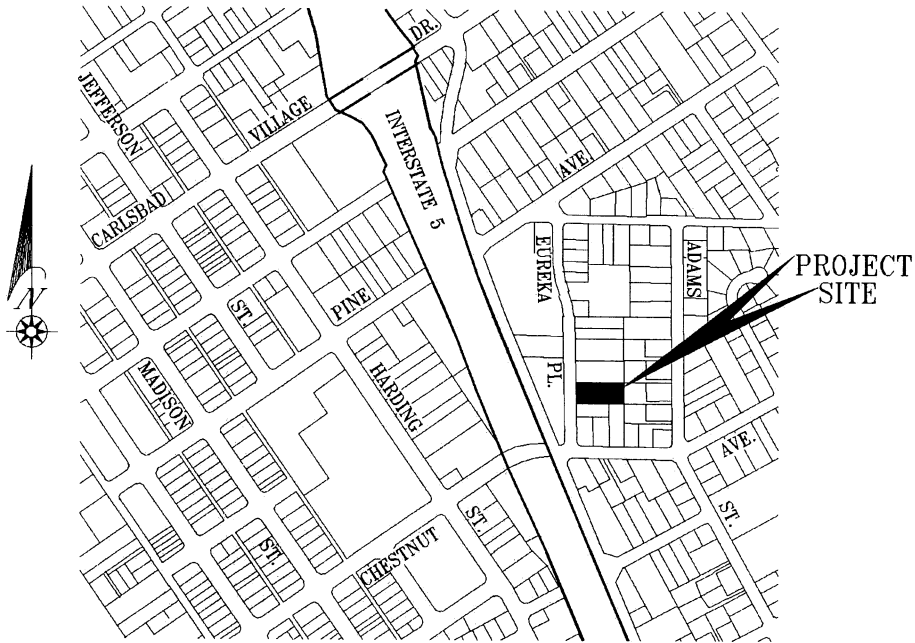
# CAPITAL PROJECT DESCRIPTION

## LIBRARY FACILITIES – CARLSBAD LIBRARY LEARNING CENTER

PROJECT NAME

3771 & 4001  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

3368 Eureka Place – adjacent to Holiday Park.

### PROJECT DESCRIPTION:

The existing 5,723 square feet of building will be remodeled and a second story added consisting of 4,988 square feet (total 10,711 square feet). An existing home (housing Head Start) will be demolished and relocated to a modular building to be located on the east side of the property. The main building will allow the Adult Learning and Centro de Informacion to operate in a permanent location.

### PROJECT NEED:

To provide a permanent location for the Adult Learning and Centro de Informacion programs.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$600,000	GCC
Construction	\$4,491,837	CFD #1
Construction	\$1,048,163	Other
<b>Total Cost =</b>	<b>\$6,140,000</b>	

***MISCELLANEOUS CITYWIDE PROJECTS***

## FUNDING MATRIX FOR MISCELLANEOUS CITYWIDE PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
3960	39601	BICYCLE MASTER PLAN	TRANSNET/BIKE	150,000							
		CFD#1 ADMINISTRATION	CFD#1	1,100,000	110,000	110,000	110,000	110,000	110,000	440,000	
3455	34554	COASTAL RAIL TRAIL	TRANSNET/BIKE	221,801							
3455	34557	COASTAL RAIL TRAIL	OTHER	184,176							
3455	34553	COASTAL RAIL TRAIL (CMAQ)	FED GRNT	4,413,784							
3926	39261	OPPORTUNISTIC SAND	OTHER	57,240							
4002	40021	PEDESTRIAN MASTER PLAN	TDA	100,000							
4002	40022	PEDESTRIAN MASTER PLAN	GCC	150,000							
		PROPOSITION C PROJECTS	GCC	22,711,000						22,711,000	
3634	36341	PUBLIC WORKS INVENTORY AND FAC MAINT PROGRAM	GCC	404,992							
3650	36501	VILLAGE PUBLIC PARKING ENHANCEMENT PROGRAM	REDVL VILLAGE	850,000							
		VILLAGE STREETScape IMPROVEMENTS	REDVL VILLAGE	400,000	100,000	300,000					

# CAPITAL PROJECT DESCRIPTION

## MISCELLANEOUS CITYWIDE PROJECTS - BICYCLE MASTER PLAN

PROJECT NAME

3960  
PROJECT NO.

### PROJECT LOCATION MAP:

CITYWIDE

### PROJECT LOCATION:

Citywide

### PROJECT DESCRIPTION:

To study the City's bicycle needs and to develop a citywide bicycle network which will tie into regional bicycle paths and also with the City's Trails System. Construction of certain bicycle routes allows compliance with requirements of the Federal Clean Air Act. Requires completion of Environmental Impact Report.

### PROJECT NEED:

In order to be eligible for certain funding sources, cities must have an adopted Bicycle Plan.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study/Report	\$50,000	TransNet/Bike
Environmental	\$100,000	TransNet/Bike
<b>Total Cost =</b>	<b>\$150,000</b>	

# CAPITAL PROJECT DESCRIPTION

## MISCELLANEOUS CITYWIDE PROJECTS - COMMUNITY FACILITIES DISTRICT #1 ADMINISTRATION

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:

N/A

### PROJECT LOCATION:

N/A

### PROJECT DESCRIPTION:

City costs to administer Communities Facilities District No. 1 (CFD #1).

### PROJECT NEED:

Administration of Communities Facilities District No. 1 is needed to assure that the CFD #1 taxes are properly levied and collected in conformance with State law and to be certain that funding for the CFD #1 projects is available at the time of need for the various projects.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Administration	\$1,100,000	CFD #1
<b>Total Cost =</b>	<b>\$1,100,000</b>	

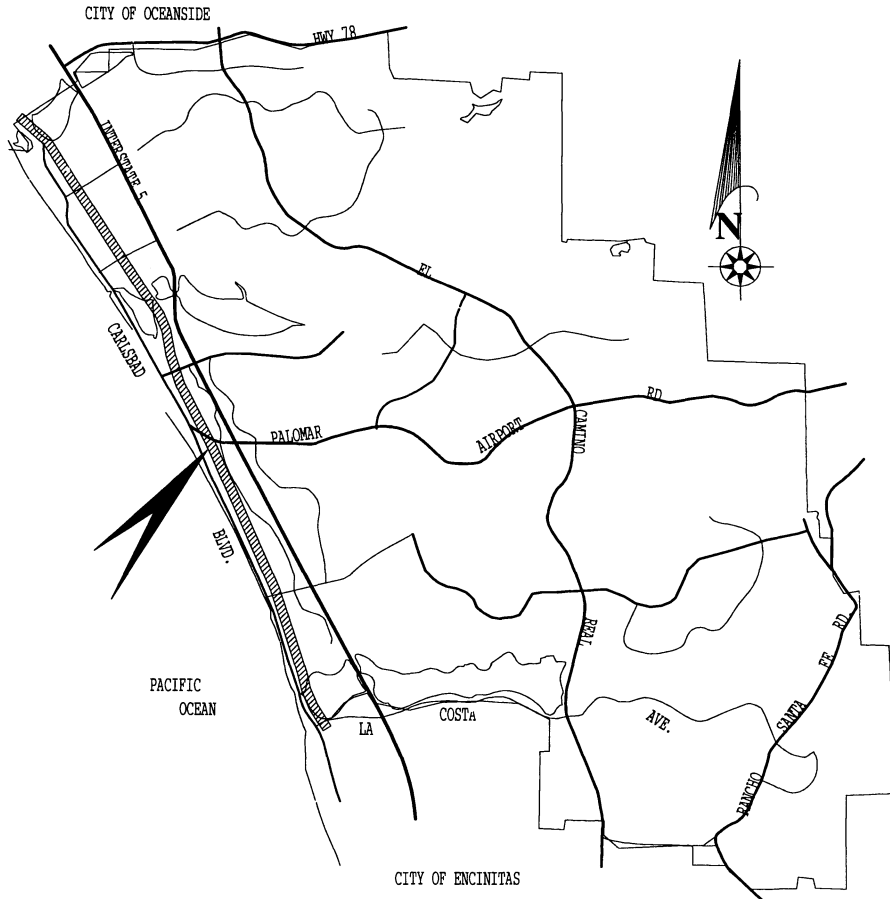
# CAPITAL PROJECT DESCRIPTION

## MISCELLANEOUS CITYWIDE PROJECTS - COASTAL RAIL TRAIL

PROJECT NAME

3455  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Within the San Diego Northern Railroad (SDNRR) right-of-way between the Oceanside Transit Station and the Encinitas Coaster Station.

### PROJECT DESCRIPTION:

Construction of a 16-foot wide paved multi-modal bicycle/pedestrian trail including graded shoulders, landscaping, signage, safety devices at roadway crossings, bicycle loop detectors and other ancillary facilities. The Coastal Rail Trail through Carlsbad will be constructed in phases as funding allows.

### PROJECT NEED:

The project accomplishes the Council goal of promoting multi-modal transportation facilities. The linking of four North County Coaster transit stations with a pedestrian/bicycle trail will encourage the use of non-motorized transport through the City, as well as to and from the transit stations.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$4,413,784	TEA
Design/Construction	\$221,801	Trans/Bike
Design/Construction	\$184,176	APCD
<b>Total Cost = \$4,819,761</b>		



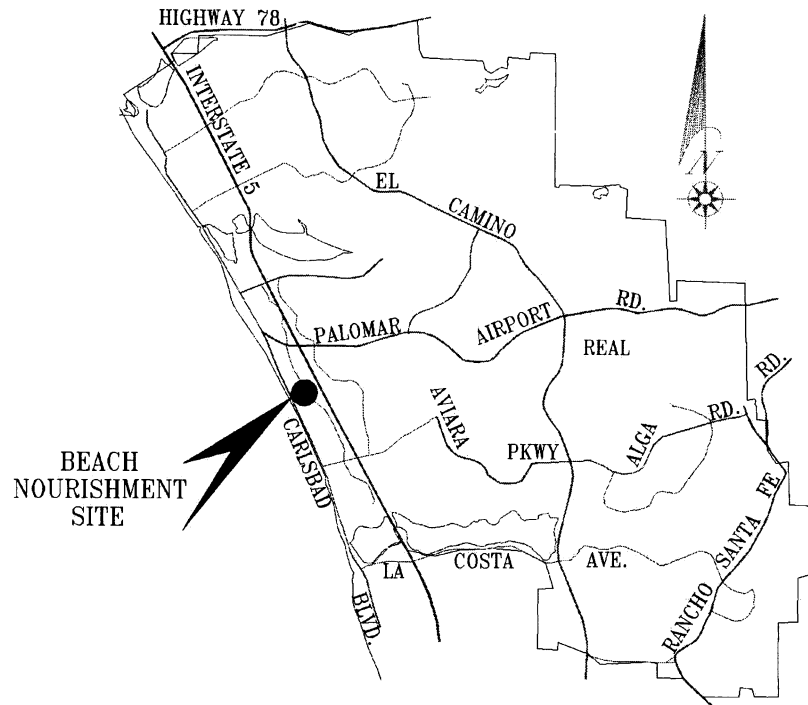
# CAPITAL PROJECT DESCRIPTION

## MISCELLANEOUS PROJECTS - OPPORTUNISTIC SAND PROGRAM

PROJECT NAME

3926  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along the Carlsbad coastline.

### PROJECT DESCRIPTION:

Secure permits from the regulatory and resource agencies to allow the City to administer a program of using inland sources of beach quality material for an ongoing local beach nourishment program.

### PROJECT NEED:

To allow for an ongoing beach nourishment activity on the Carlsbad coastline.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study/Permits	\$57,240	State Grant
<b>Total Cost =</b>	<b>\$57,240</b>	

# CAPITAL PROJECT DESCRIPTION

## MISCELLANEOUS CITYWIDE PROJECTS – PEDESTRIAN MASTER PLAN

PROJECT NAME

4002  
PROJECT NO.

### PROJECT LOCATION MAP:

N/A

### PROJECT LOCATION:

N/A

### PROJECT DESCRIPTION:

To study the City's pedestrian needs and develop a citywide pedestrian network which will tie into the City's trail system. Construction of certain pedestrian routes allow compliance with requirements of the Federal Clean Air Act.

### PROJECT NEED:

A Pedestrian Master Plan is necessary to qualify for certain funding sources.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study/Report	\$100,000	TDA
Study/Report	\$150,000	GCC
<b>Total Cost =</b>	<b>\$250,000</b>	

# CAPITAL PROJECT DESCRIPTION

## MISCELLANEOUS CITYWIDE PROJECTS – PROPOSITION “C” PROJECTS

NONE  
PROJECT NO.

PROJECT NAME

### PROJECT LOCATION MAP:

N/A

### PROJECT LOCATION:

In miscellaneous locations throughout the City not specifically determined at this time.

### PROJECT DESCRIPTION:

Spending of funds from various sources including the General Fund in an amount over \$1 million to construct recreational facilities including a swimming pool complex, trails linkages and open space, a city safety training facility and a portion of Cannon Road east of College Boulevard (known as Reach 4).

### PROJECT NEED:

Projects are needed for various reasons including compliance with growth management standards, compliance with General Plan Goals and Objectives and other community needs. The expenditure of funds for these projects from various sources including the General Fund were approved by a vote of the qualified voters of Carlsbad in a general election.

### FINANCING:

Projects	Allocation
Original Set Aside	\$35,000,000
Aquatic Complex	\$11,239,000
City/Safety Training Facility	\$1,050,200
Cannon Road – Reach 4	\$0
Trails/Open Space	\$0
<b>Remaining Allocation</b>	<b>\$22,711,000</b>

\* Other funding sources may be substituted in lieu of GCC Funds as such fund sources become available.

# CAPITAL PROJECT DESCRIPTION

## MISCELLANEOUS CITYWIDE PROJECTS - PUBLIC WORKS INVENTORY AND FACILITIES MANAGEMENT PROGRAM

3634  
PROJECT NO.

PROJECT NAME

### PROJECT LOCATION MAP:

NOT APPLICABLE

### PROJECT LOCATION: N/A

### PROJECT DESCRIPTION:

This project will create a comprehensive computer based geographical information system (GIS) for all capital improvements maintained within the Public Works Major Service Area. In addition to establishing a computer inventory of all Public Works facilities, the program will establish service standards, track maintenance histories, identify hazard areas, project future replacement and maintenance needs and project future staffing levels needed to maintain the existing and projected Public Works inventory.

### PROJECT NEED:

This project is needed to modernize the Public Works functions of the City. Presently, the inventory control and maintenance programming functions of the Public Works Service Area are disjointed, minimal or non-existent. This results in lowered maintenance and staffing efficiency. Completion of the program will result in better utilization of staff resources, improved maintenance of Public Works facilities, improved budgeting for maintenance services and capital projects and decreased facility life cycle costs.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Data Acquisition/Programs	\$404,992	GCC
<b>Total Cost =</b>	<b>\$404,992</b>	

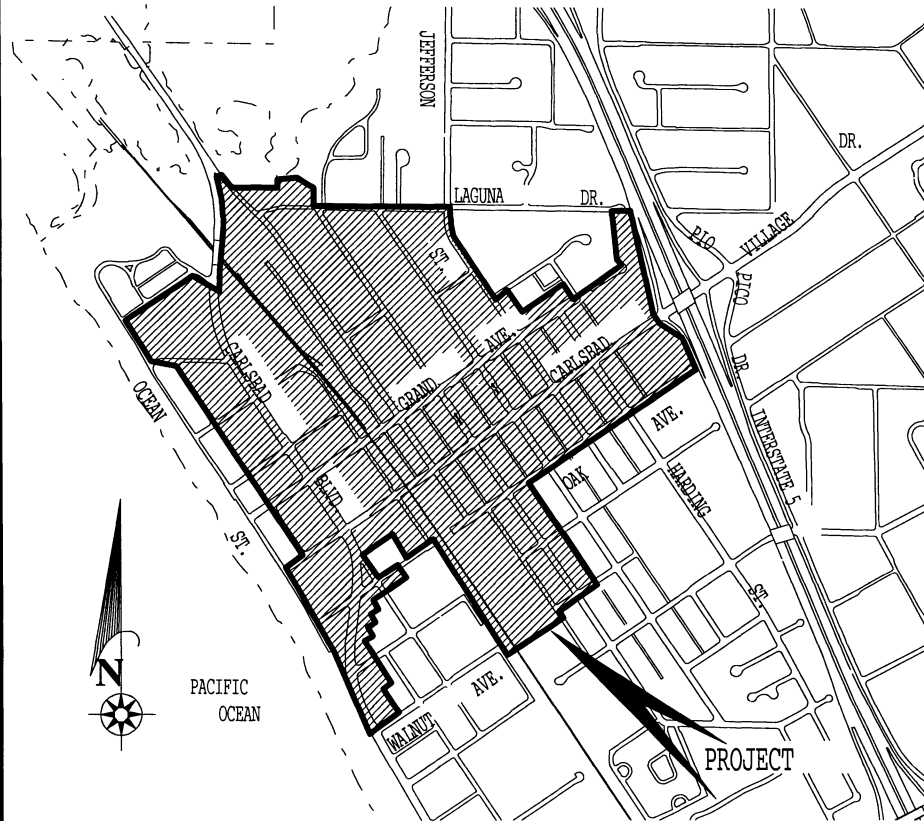
# CAPITAL PROJECT DESCRIPTION

## MISCELLANEOUS CITYWIDE PROJECTS - VILLAGE PUBLIC PARKING ENHANCEMENT PROGRAM

PROJECT NAME

3650  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Within boundaries of Village Redevelopment Area.

### PROJECT DESCRIPTION:

Implementation of recommendations within Village Parking Program, which include acquisition of land for future public parking, a study of impediments to full utilization of existing public parking lots, and improvements to existing public parking lots (as needed) to encourage full utilization of existing public parking lots.

### PROJECT NEED:

Parking in the Village Redevelopment Area has been an issue for several years. A Village Parking Program is currently being prepared to address various parking issues within the Village. This program will identify recommended actions to pursue to address the underutilization of existing public parking lots and to plan for future parking needs. The proposed projects are consistent with the needs to address parking in the Village.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Land Acquisition	\$850,000	Village Redevelopment
<b>Total Cost =</b>	<b>\$850,000</b>	

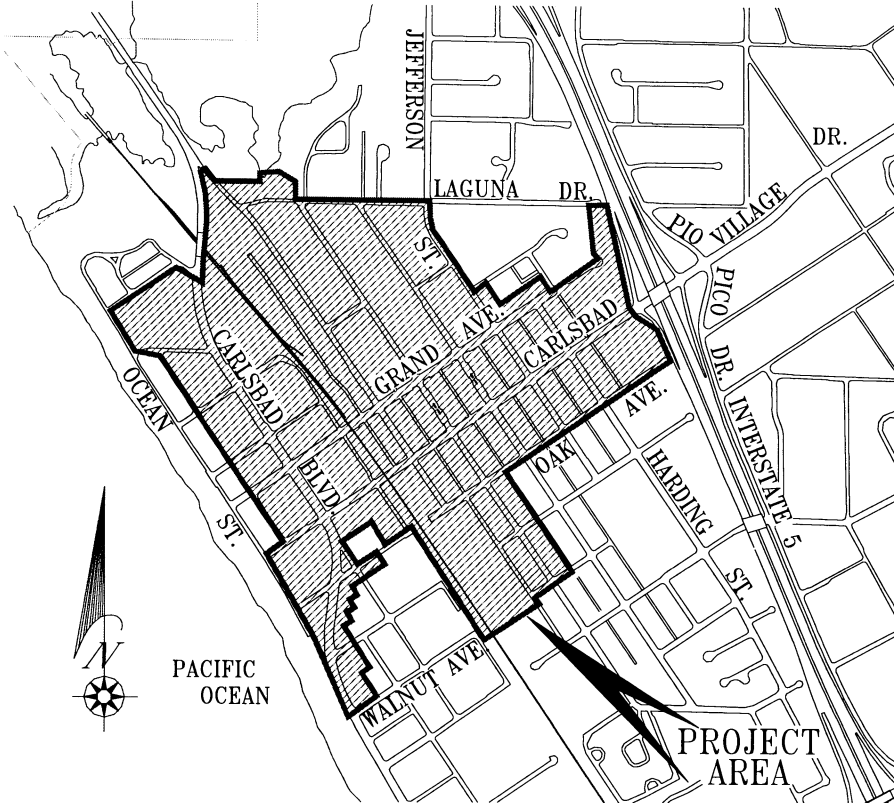
# CAPITAL PROJECT DESCRIPTION

## MISCELLANEOUS CITYWIDE PROJECTS – VILLAGE STREETScape IMPROVEMENTS

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Various locations in Village Redevelopment Area.

### PROJECT DESCRIPTION:

Develop a plan to facilitate streetscape and landscaping improvements at various locations within the Village Redevelopment Area. This project may include a diagonal or other parking study to determine the appropriateness of adding on-street parking. An implementation project would be added at a later date to the CIP budget.

### PROJECT NEED:

The Council has indicated an interest in pursuing enhancements and revitalizing the Village Area. The program is intended to address this need and is included within the Village Redevelopment Implementation Plan for 2005 to 2009.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$100,000	Village Redevelopment
Design	\$300,000	Village Redevelopment
<b>Total Cost =</b>	<b>\$400,000</b>	

# ***FACILITY MAINTENANCE PROJECTS***

# ***FACILITY MAINTENANCE PROJECTS***



## FUNDING MATRIX FOR FACILITIES MAINTENANCE PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
3896	38961	BEACH ACCESS STAIRS REPLACEMENT	IRF	517,500							
3942	39421	COLE LIBRARY HVAC REPLACEMENT	IRF	1,319,790							
3897	38971	HOLIDAY PARK - RESTROOM IMPROVEMENTS	IRF	530,808							
3943	39431	LAGUNA RIVIERA PARK RESTROOM REPLACEMENT	IRF	260,000							
4700	47001	REPAIR RECOATING GUARDRAIL PAR BRIDGE AT CARLSBAD BLVD	GCC	130,000							
3861	38611	SENIOR CENTER COURTYARD LANDSCAPING	GCC	30,000							
3936	39361	STAGECOACH PARK PICNIC SHELTER	GCC	100,000							
3937	39371	STAGECOACH PARK SYNTHETIC TURF	GCC	1,718,000							
3944	39441	TOT LOT IMPROVEMENTS	IRF	327,260							

# CAPITAL PROJECT DESCRIPTION

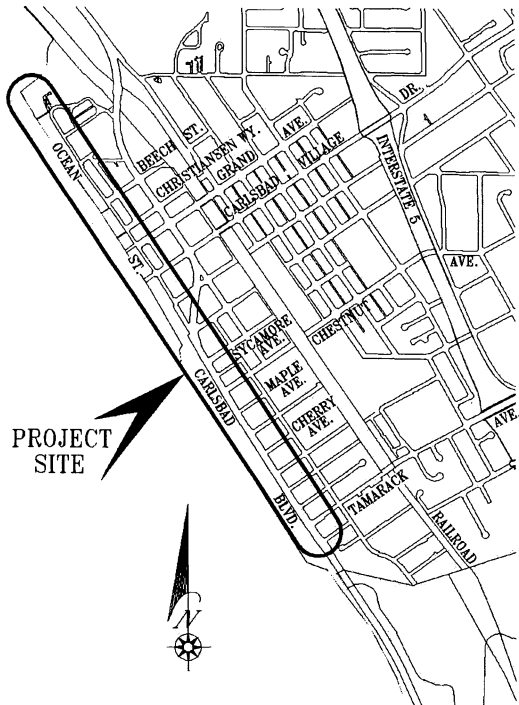
## FACILITIES MAINTENANCE - BEACH ACCESS REPAIR/UPGRADES

PROJECT NAME

3896

PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Beach accesses at Christiansen Way, Beech Street, Carlsbad Village Drive, Grand Avenue, Rue Des Chateaux, Tamarack Avenue, Cherry Avenue, Maple Avenue, and Sycamore Avenue.

### PROJECT DESCRIPTION:

Provide major repairs to beach accesses, replace existing deteriorated beach access steps, railing, and foundations. Upgrade base (re-engineer) to withstand high surf conditions, use heavy aluminum for handrails to replace existing eroded galvanized metal.

### PROJECT NEED:

Major repairs are required to keep the beach accesses in a long-term safe condition. These improvements will dramatically reduce the amount of labor and materials currently being expended on painting and maintenance of steps and handrails.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$37,000	IRF
Construction	\$474,500	IRF
Admin/Inspection	\$6,000	IRF
<b>Total Cost =</b>	<b>\$517,500</b>	

# CAPITAL PROJECT DESCRIPTION

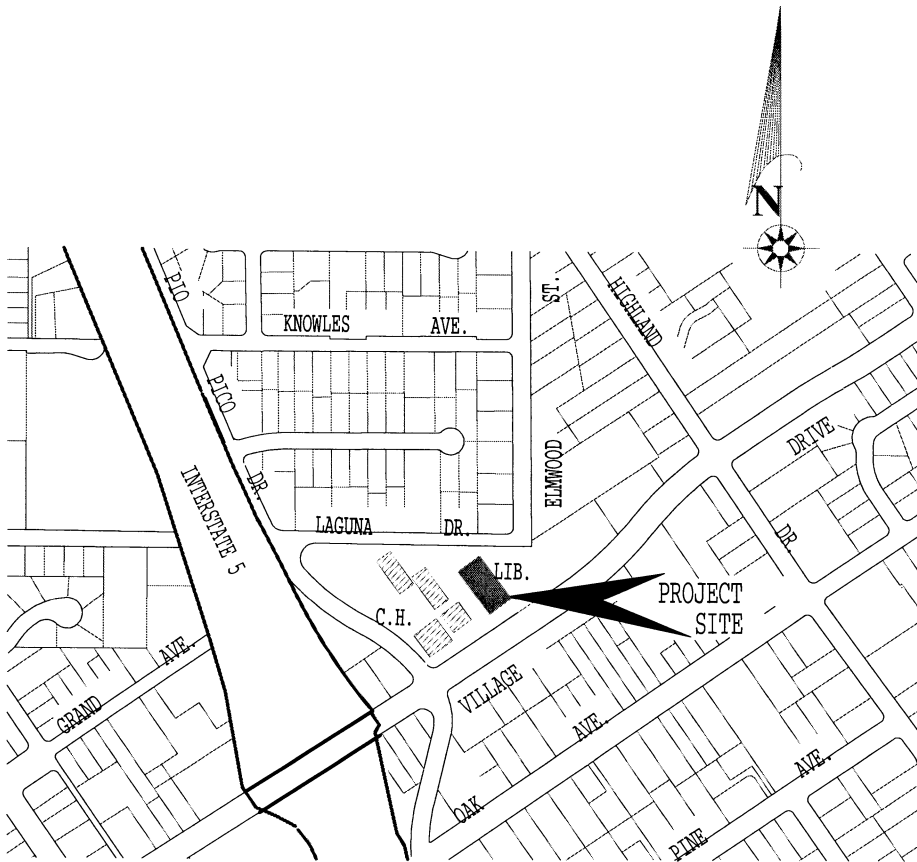
## FACILITIES MAINTENANCE – COLE LIBRARY HVAC REPLACEMENT

PROJECT NAME

3942

PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Cole Library – 1250 Carlsbad Village Drive.

### PROJECT DESCRIPTION:

Complete refurbishing or replacement of the current HVAC system with modern, energy efficient HVAC systems to improve reliability, efficiency, and reduce repair and maintenance costs.

### PROJECT NEED:

The HVAC system is in need of major refurbishment or complete replacement in order to provide environmental control of the Cole Library. Major components of the system are in poor condition due primarily to age. At this time, it is not cost-effective to continue the intensive maintenance that is required to keep the system operational. There is a potential for a major component failure due to the age of the system that would render the entire system non-operational.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Studies	\$40,000	IRF
Construction	\$1,279,790	IRF
<b>Total Cost =</b>	<b>\$1,319,790</b>	

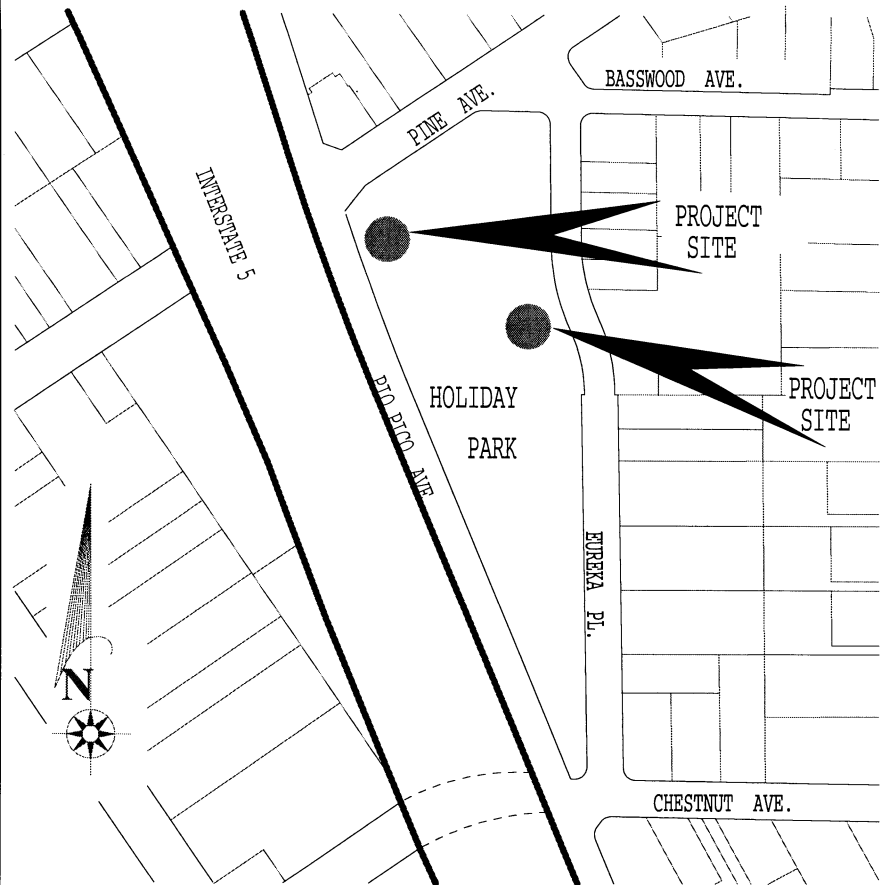
# CAPITAL PROJECT DESCRIPTION

## FACILITIES MAINTENANCE – HOLIDAY PARK RESTROOM IMPROVEMENTS

PROJECT NAME

3897  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

The two (2) restrooms are located in Holiday Park adjacent to Pio Pico Avenue.

### PROJECT DESCRIPTION:

This project includes rehabilitating the two (2) existing 400 square foot facilities for wheelchair accessibility, installation of additional stalls and accessories, and roof replacements.

### PROJECT NEED:

This project will meet the Council goal of providing Top Quality Services and will also comply with ADA standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$27,000	IRF
Construction	\$491,308	IRF
Inspection	\$12,500	IRF
<b>Total Cost =</b>	<b>\$530,808</b>	

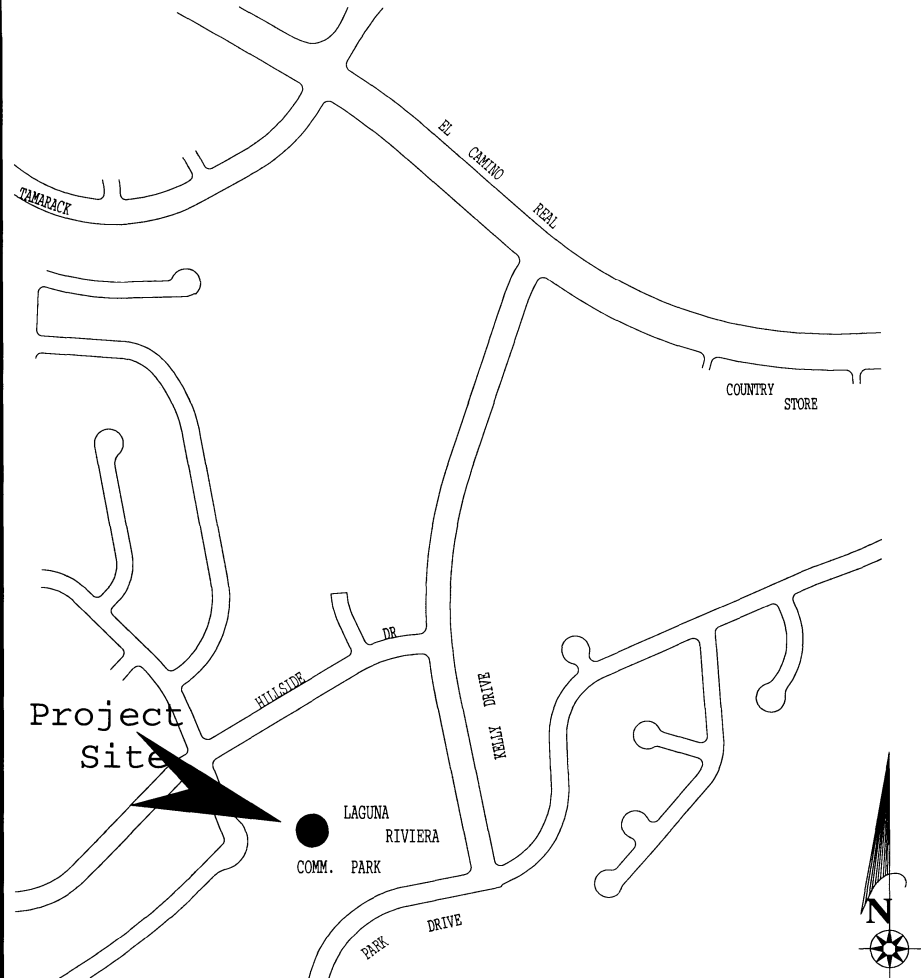
# CAPITAL PROJECT DESCRIPTION

## FACILITIES MAINTENANCE – LAGUNA RIVIERA PARK RESTROOM REPLACEMENT

PROJECT NAME

3943  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Corner of Park Drive and Kelly Drive, adjacent to Kelly School.

### PROJECT DESCRIPTION:

Remodel and/or replace existing park restrooms.

### PROJECT NEED:

The facilities have deteriorated with age and constant use. To keep the park in a top-quality condition, a complete remodel or reconstruction of the structure is necessary.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$10,000	IRF
Construction	\$240,000	IRF
Inspection	\$10,000	IRF
<b>Total Cost =</b>	<b>\$260,000</b>	

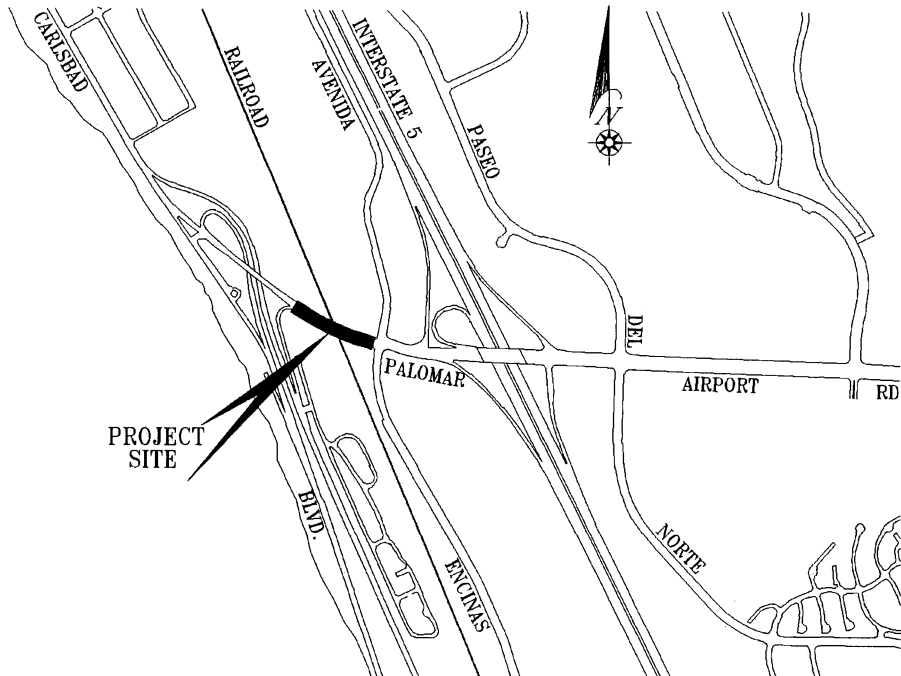
# CAPITAL PROJECT DESCRIPTION

## FACILITIES MAINTENANCE – REPAIR/RECOAT GUARDRAIL PALOMAR AIRPORT BRIDGE AT CARLSBAD BOULEVARD

PROJECT NAME

4700  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Palomar Airport Bridge over San Diego Northern Railway tracks at Carlsbad Boulevard.

### PROJECT DESCRIPTION:

On the existing bridge, remove existing coating on steel guardrail and apply a new moisture cured urethane coating to steel. Lead paint removal may be required which involves vacuum recovery system. Repair guardrail supports, clean sidewalks, investigate cracks on concrete columns, and make remedial repairs if required.

### PROJECT NEED:

Existing bridge has severe corrosion on steel guardrails. Cracks at guardrail supports need to be repaired with epoxy cement.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$10,000	GCC
Construction	\$110,000	GCC
Admin	\$10,000	GCC
<b>Total Cost =</b>	<b>\$130,000</b>	

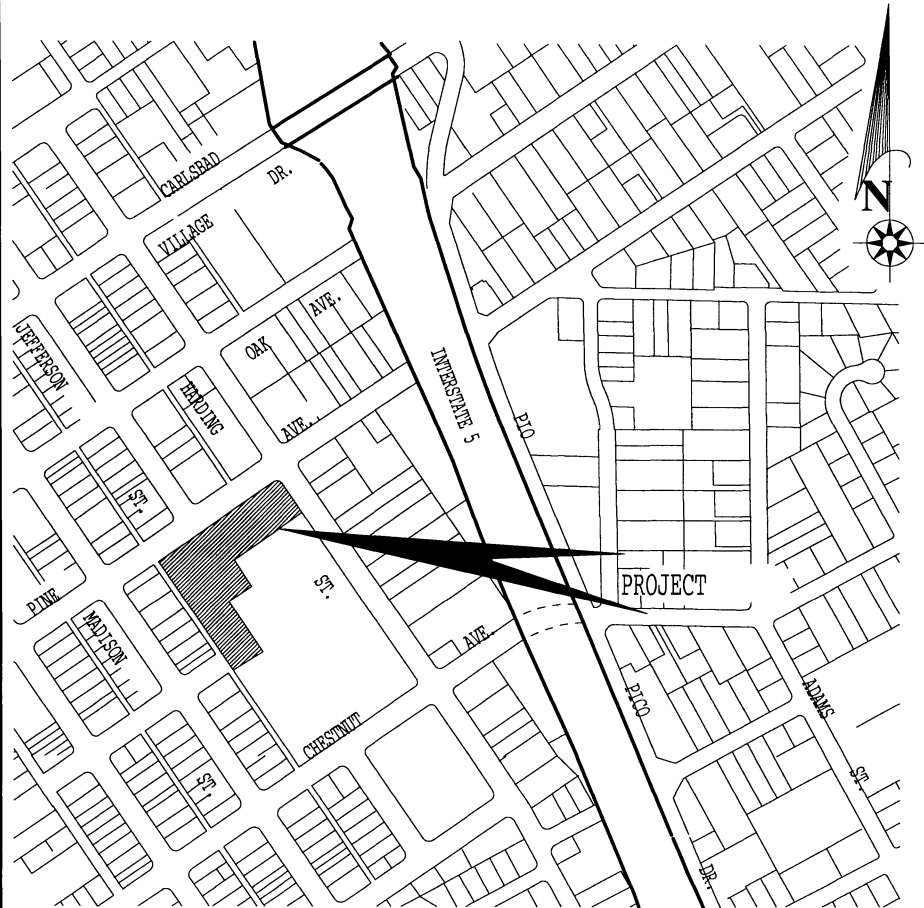
# CAPITAL PROJECT DESCRIPTION

## FACILITIES MAINTENANCE – SENIOR CENTER COURTYARD RENOVATION

PROJECT NAME

3861  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Carlsbad Senior Center, 799 Pine Avenue.

### PROJECT DESCRIPTION:

Re-landscape and upgrade the courtyard at the Carlsbad Senior Center including planting, irrigation new planters, hardscape improvements and possibly a water feature.

### PROJECT NEED:

Landscaping in the Senior Center Courtyard has become overgrown during the past 12 years. A new plan incorporating new plantings and development of more user-friendly space is needed to make this feature of the facility more usable by the many customers.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$5,000	GCC
Construction	\$25,000	GCC
<b>Total Cost =</b>	<b>\$30,000</b>	

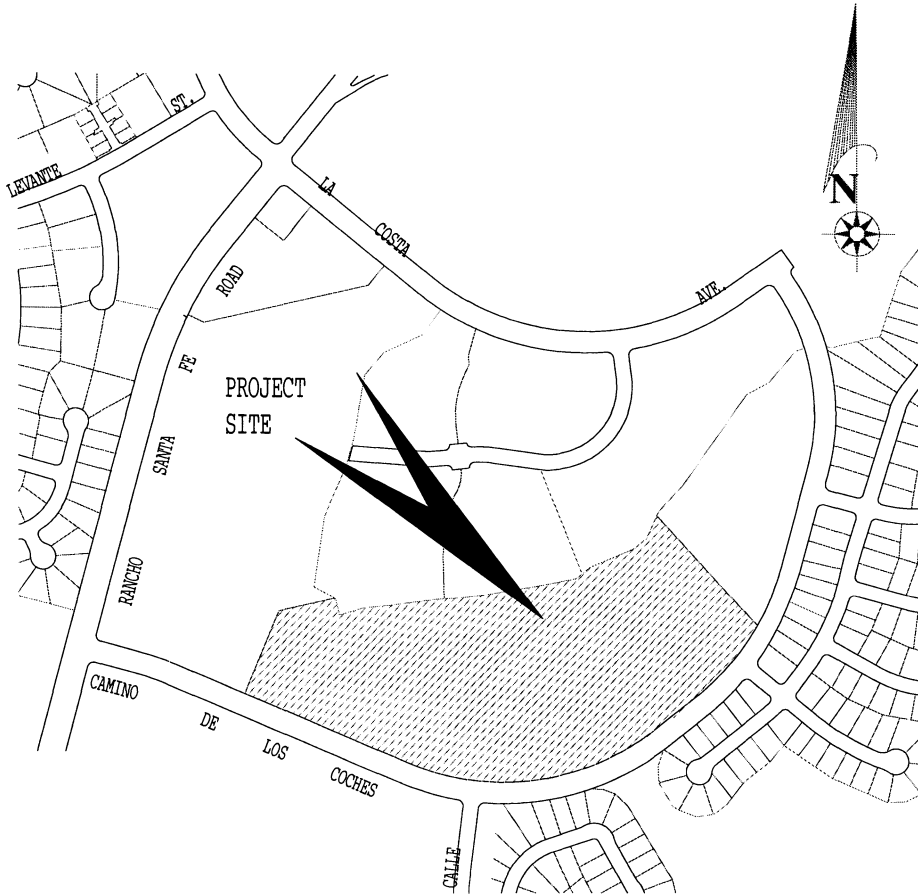
# CAPITAL PROJECT DESCRIPTION

## FACILITIES MAINTENANCE – STAGECOACH PARK PICNIC SHELTER

PROJECT NAME

3936  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Stagecoach Community Park, 3420 Camino de los Coches.

### PROJECT DESCRIPTION:

Remove volleyball court and build picnic shelter.

### PROJECT NEED:

To increase usage of Stagecoach Community Park by providing a shaded picnic area near an athletic field.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$15,000	GCC
Construction	\$77,000	GCC
Admin/Inspection	\$8,000	GCC
<b>Total Cost =</b>	<b>\$100,000</b>	



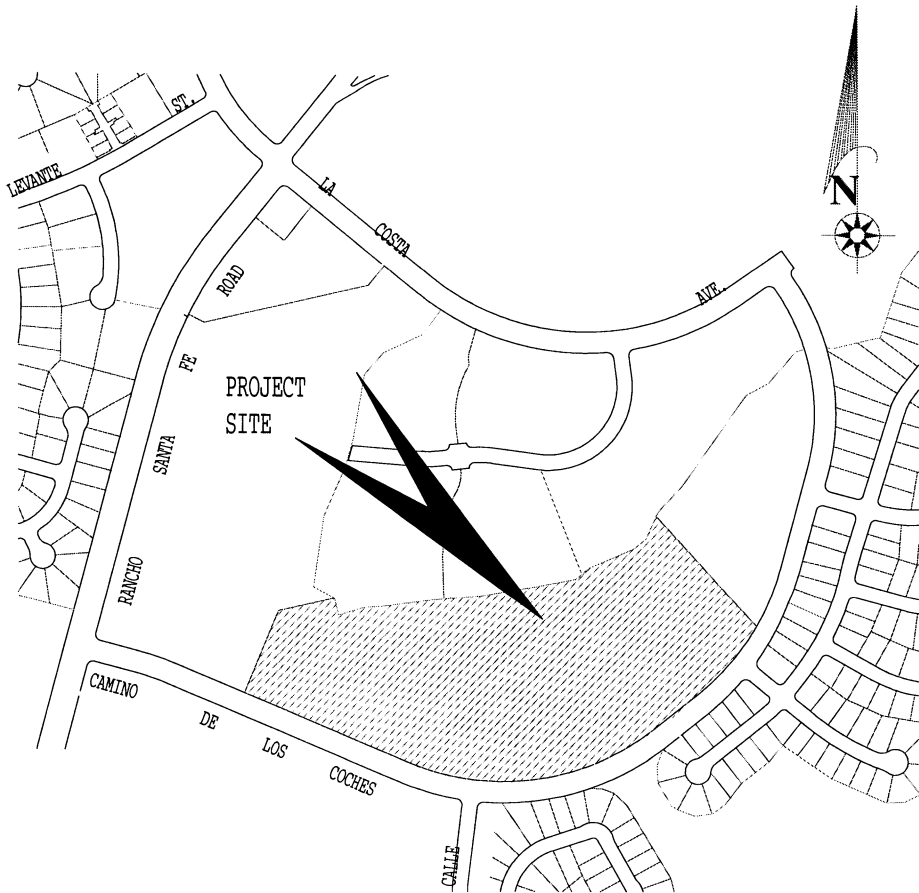
# CAPITAL PROJECT DESCRIPTION

## FACILITIES MAINTENANCE - STAGECOACH PARK SYNTHETIC TURF FIELDS

PROJECT NAME

3937  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Stagecoach Park – Camino de los Coches

### PROJECT DESCRIPTION:

Construct/install synthetic turf fields on field numbers 2 and 3 at Stagecoach Park.

### PROJECT NEED:

Existing fields are in very poor condition and they cannot take the constant wear-and-tear from soccer and baseball activities. The growth in population has created a demand for fields that cannot be met with prolonged periods of closure. These fields will be open 365 days a year and maintenance cost can be reduced.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$25,000	IRF
Construction	\$1,618,000	IRF
Admin/Inspection	\$75,000	IRF
<b>Total Cost =</b>	<b>\$1,718,000</b>	

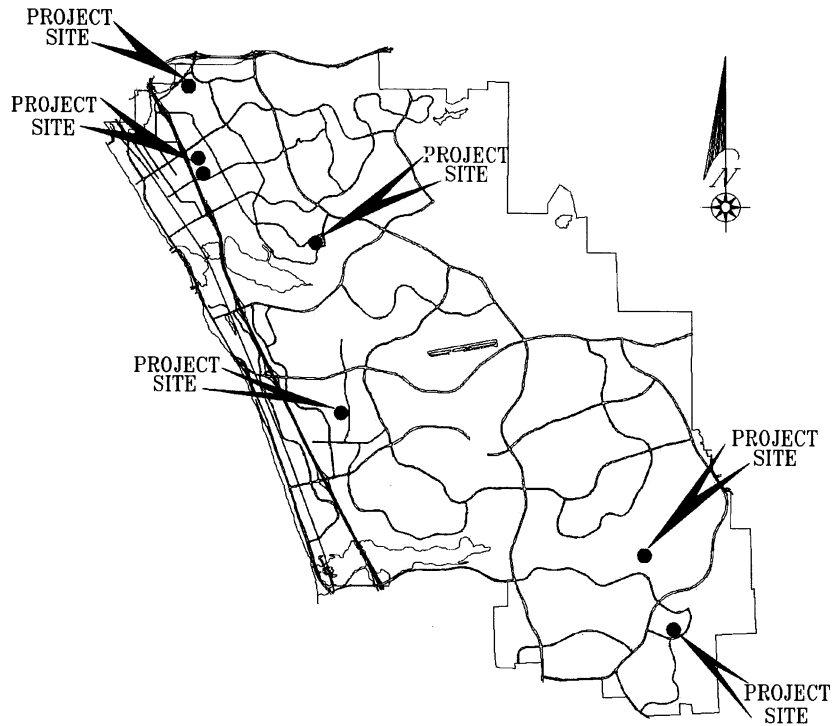
# CAPITAL PROJECT DESCRIPTION

## FACILITIES MAINTENANCE – TOT LOT IMPROVEMENT PROJECTS

PROJECT NAME

3944  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

- Stagecoach Park
- Holiday Park
- Scout House
- Hosp Grove
- Laguna Riviera
- Poinsettia Park
- La Costa Canyon Park

### PROJECT DESCRIPTION:

This is the third and final phase for the tot lot improvement project. Phase III includes removing and replacing tot lot equipment, and installation of a rubberized surface.

### PROJECT NEED:

This project is the final phase of updating existing playground equipment to comply with ADA and safety standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$327,260	IRF
<b>Total Cost =</b>	<b>\$327,260</b>	

# ***PARKS PROJECTS***

***CITYWIDE PARKS PROJECTS***

## FUNDING MATRIX FOR CITYWIDE PARKS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
		BUSINESS PARK RECREATIONAL FACILITY	ZONE 5	3,103,900							3,103,900
3972	39721	CARLSBAD MUNICIPAL GOLF COURSE	GOLF COURSE	51,323,681	2,600,000						
3866	38661	LAKE CALAVERA TRAILS MASTER PLAN/CONSTRUCTION	GCC	598,750	101,750						
4500	45001	SENIOR CTR EXPANSION - 1ST FLOOR	REDVL VILLAGE	1,082,044	467,044						
4500	45002	SENIOR CTR EXPANSION - 2ND FLOOR	GCC	529,162	200,162						
		VETERAN'S MEMORIAL PARK	CFD#1	21,672,786						10,836,393	10,836,393

# CAPITAL PROJECT DESCRIPTION

## CITYWIDE PARKS PROJECTS - BUSINESS PARK RECREATIONAL FACILITY

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

In Zone 5, at the corner of Faraday and Camino Hills.

### PROJECT DESCRIPTION:

In FY 98-99, the City acquired 13 acres to develop into the Business Park Recreation Facility. Proposed amenities may include a fitness center, swimming pool, ball fields, soccer fields, basketball, handball, volleyball courts, picnic areas, jogging trails, etc. It is anticipated that staff will meet with the business park community to gather input into the most needed amenities. The City may explore privatization options for a portion of the development (e.g., the fitness center), which may accelerate development Project, includes 1% for public art.

### PROJECT NEED:

Demand and need for recreational facilities within the industrial area identified through a Parks and Recreation Commission subcommittee who conducted two independent surveys and received input from Zone 5, 13, and 16 developers.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$3,103,900	Zone 5 Fee
<b>Total Cost =</b>	<b>\$3,103,900</b>	

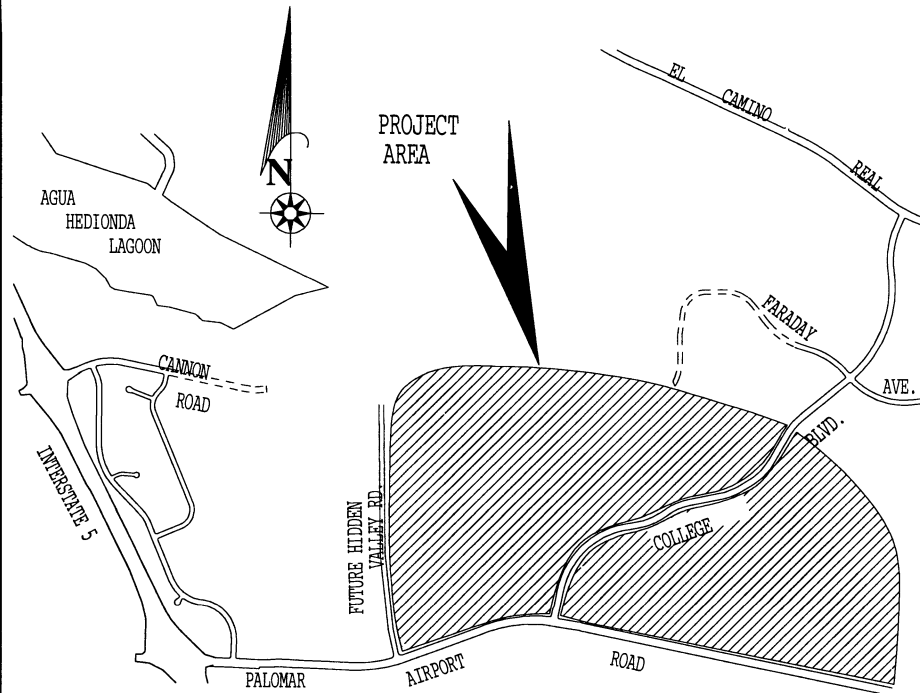
# CAPITAL PROJECT DESCRIPTION

## CITYWIDE PARKS PROJECTS - CARLSBAD MUNICIPAL GOLF COURSE

PROJECT NAME

3972  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Palomar Airport Road and College Boulevard.

### PROJECT DESCRIPTION:

Design and construct an 18-hole championship golf course. Work will include grading, landscaping a clubhouse, access roads and utilities. The Golf Course Steering Committee may consider additional features to be included.

### PROJECT NEED:

Because of strong citizen interest, the Parks and Recreation Commission recommended building a golf course. Part of the Parks and Recreation Element of the General Plan.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Environmental	\$3,000,000	Golf Course Enterprise Fund
Construction	\$48,323,681	Golf Course Enterprise Fund
<b>Total Cost =</b>	<b>\$51,323,681</b>	

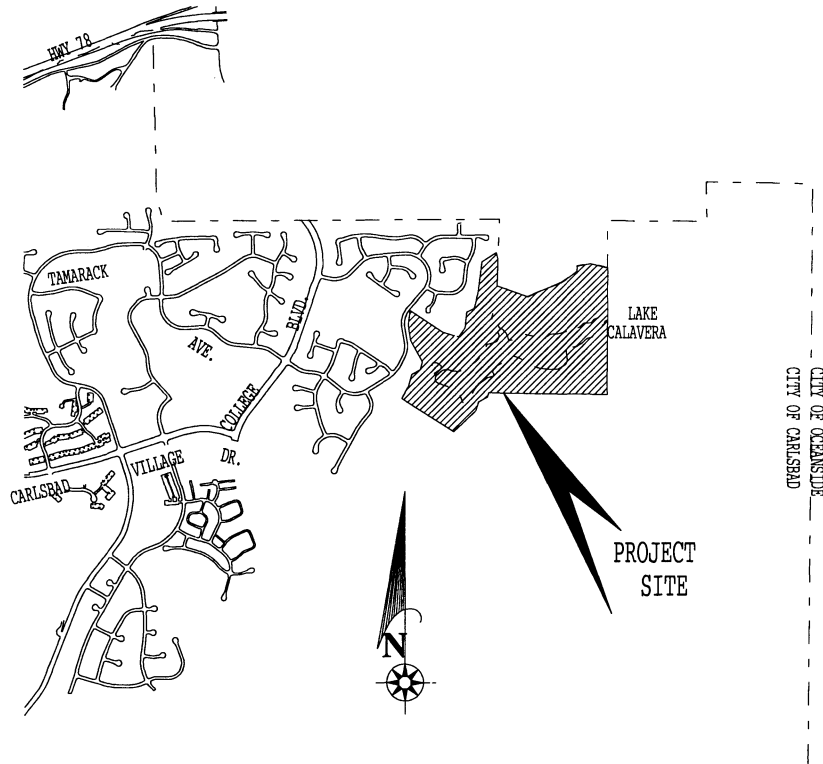
# CAPITAL PROJECT DESCRIPTION

## CITYWIDE PARKS PROJECTS - LAKE CALAVERA TRAILS MASTER PLAN

PROJECT NAME

3866  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

In the Northeast Quadrant – Lake Calavera City Mitigation Site.

### PROJECT DESCRIPTION:

Develop a Master Plan for a public multi-use, recreational trail system situated within a 266-acre property owned by the City. Trails to be developed as multi-purpose non-paved recreational trails with trailhead parking area, signage, benches, litter receptacles, interpretive signage and passive picnic areas. Project includes utilizing volunteers to construct approximately 2.5 miles of the proposed 5 miles of trails.

### PROJECT NEED:

This project is part of the citywide trails program and trails in the Lake Calavera area have been identified in the City's Open Space and Conservation Resource Management Plan for the Lake Calavera area, as well as the Trails Feasibility Study done in 1990. Citizens surveys indicate the desire to have increased access to open space and trails. Voters approved Prop C in 2002 which identified trails as one of the recreational facilities they would support funding.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$35,000	GCC
Design	\$50,000	GCC
Construction	\$513,750	GCC
<b>Total Cost =</b>	<b>\$598,750</b>	

Annual Operating Cost = \$20,000



# CAPITAL PROJECT DESCRIPTION

## CITYWIDE PARKS PROJECTS – SENIOR CENTER EXPANSION 1ST FLOOR

PROJECT NAME

4500  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Senior Center Building located at Pine Avenue and Harding Street.

### PROJECT DESCRIPTION:

Tenant improvements to the 1<sup>ST</sup> floor area of existing Senior Center. Improvements include exercise rooms, art room, t.v. room, multi-purpose room, game room, health screening room, and computer room.

### PROJECT NEED:

Needed to meet the needs of a growing senior population and expanding program needs.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,082,044	Redev Village
<b>Total Cost =</b>	<b>\$1,082,044</b>	

# CAPITAL PROJECT DESCRIPTION

## CITYWIDE PARKS PROJECTS – SENIOR CENTER EXPANSION 2<sup>ND</sup> FLOOR

PROJECT NAME

4500  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Senior Center Building located at Pine Avenue and Harding Street.

### PROJECT DESCRIPTION:

Tenant improvements to the 2<sup>nd</sup> floor area of existing Senior Center (approximately 5,770 square feet) into City offices.

### PROJECT NEED:

Needed office space for City functions.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$529,162	GCC
<b>Total Cost =</b>	<b>\$529,162</b>	

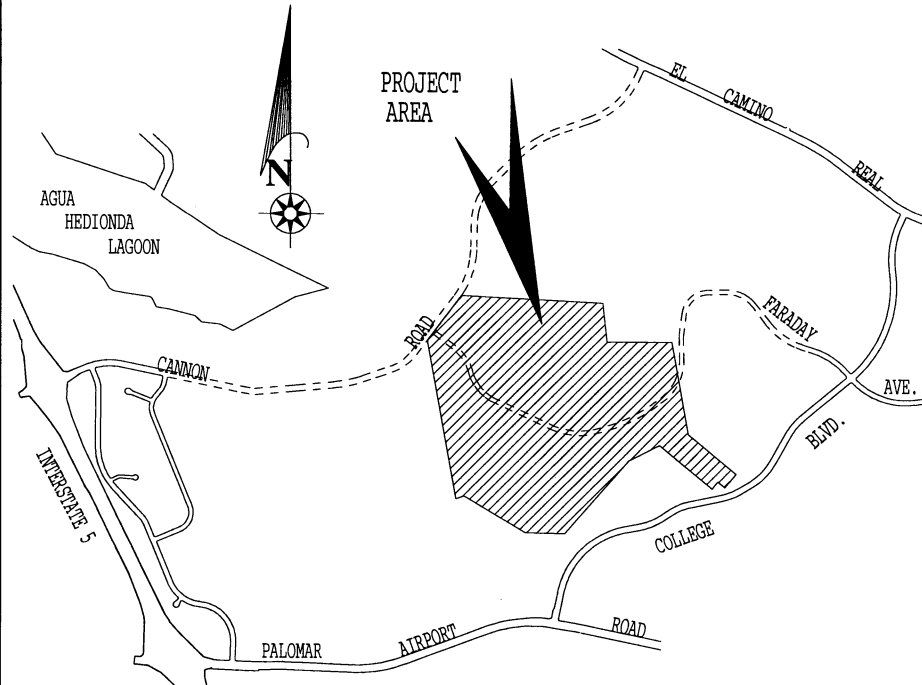
# CAPITAL PROJECT DESCRIPTION

## CITYWIDE PARKS PROJECTS - VETERAN'S MEMORIAL PARK

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

This property is located south and east of Agua Hedionda Lagoon, near the geographic center of Carlsbad.

### PROJECT DESCRIPTION:

The Master Plan for development of Veteran's Memorial Park includes the following improvements: streets, utilities, community leisure needs, open space interpretive area, parking and maintenance facility. Other suggested uses for this park area include amphitheater complex, sports complex, conference center and numerous other active/passive recreational amenities. Project funding includes 1% for public art.

### PROJECT NEED:

The Macario Canyon property has been under City lease or ownership for a number of years. The development of this property, since it is centrally located, would provide the needed parkland for all quadrants at buildout. Part of the Parks and Recreation Element of the General Plan.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$21,672,786	CFD #1
<b>Total Cost =</b>	<b>\$21,672,786</b>	

# ***NORTHWEST QUADRANT PARKS PROJECTS***

## FUNDING MATRIX FOR NORTHWEST QUADRANT PARKS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
3802	38022	PINE AVENUE PARK - PHASE I	PFF	7,082,000							
3802	38023	PINE AVENUE PARK - PHASE I (UNDERGROUNDING)	PIL-NW	576,000							
		PINE AVENUE PARK - PINE COMMUNITY BUILDING - PHASE II	PIL-NW	1,664,130					1,664,130		
		PINE AVENUE PARK - PINE COMMUNITY BUILDING - PHASE II	PFF	7,360,210				563,794	6,796,416		

# CAPITAL PROJECT DESCRIPTION

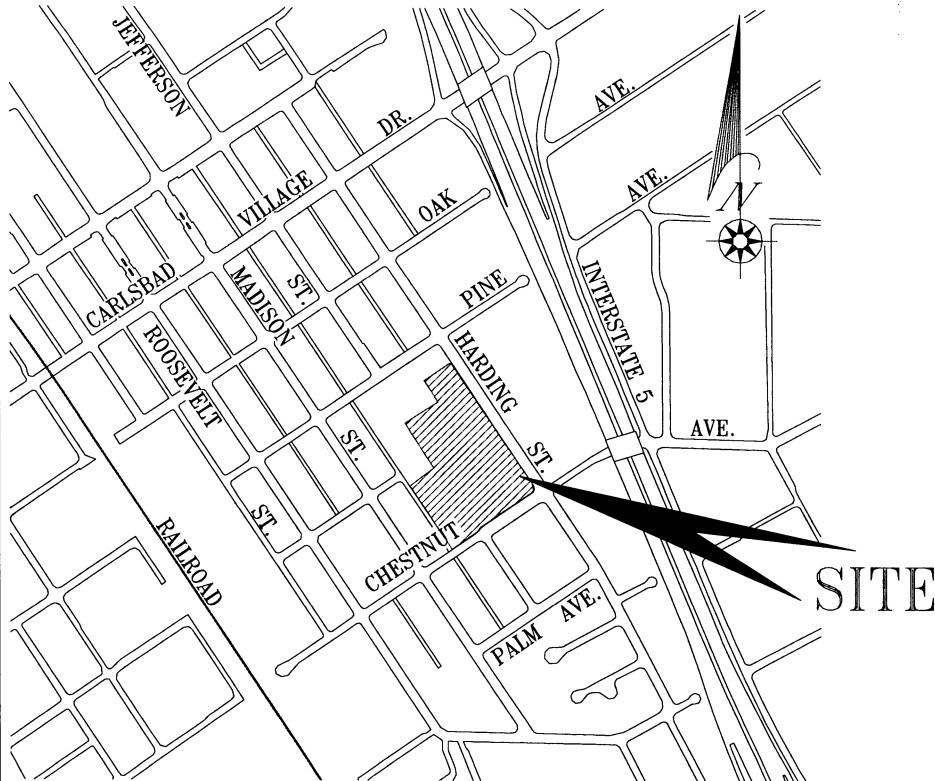
## NORTHWEST QUADRANT PARKS – PINE AVENUE PARK PHASE I

PROJECT NAME

3802

PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Pine School site; within the block of Harding, Pine, Chestnut and Madison.

### PROJECT DESCRIPTION:

Develop seven (7) acres of land as a park. Development may include lighted baseball fields, lighted multi-use turfed area, roofed picnic structure, parking lot, tot-lot and landscaping. Also includes 1% for public art. Project includes undergrounding of existing overhead utility lines on adjacent streets.

### PROJECT NEED:

Required to meet Growth Management Standards and identified in the Parks and Recreation Element of the General Plan.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$1,040,000	PFF
Construction	\$6,148,000	PFF/PIL-NW
Admin/Inspection	\$470,000	PFF
<b>Total Cost =</b>	<b>\$7,658,000</b>	

**Annual Operating Cost = \$120,000**

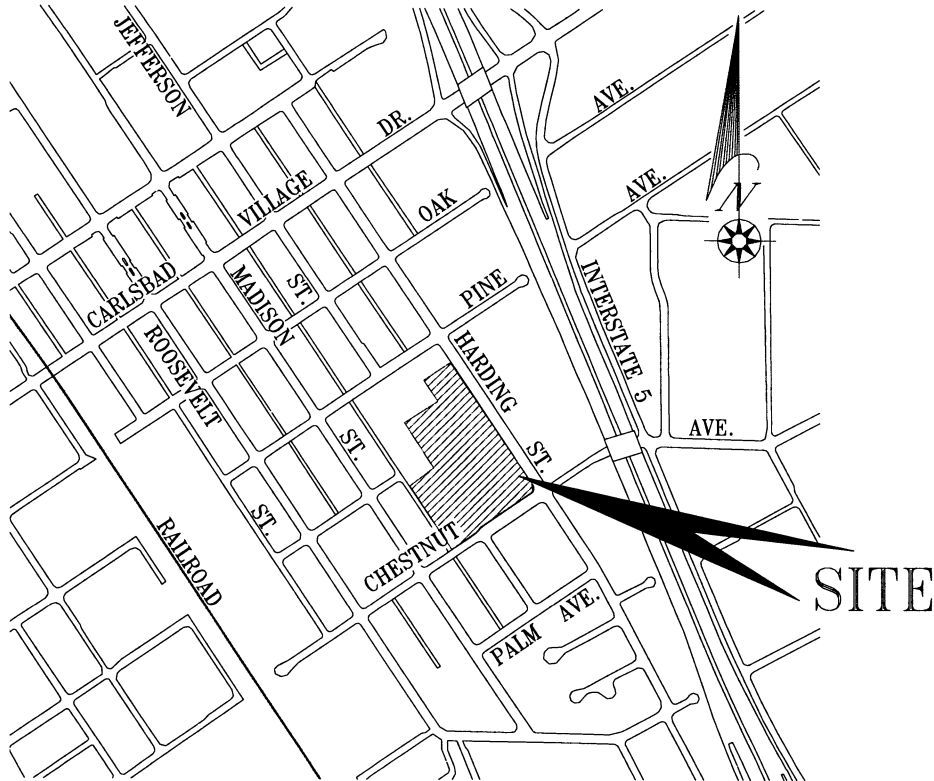
# CAPITAL PROJECT DESCRIPTION

## NORTHWEST QUADRANT PARKS – PINE AVENUE PARK – PHASE II (COMMUNITY BUILDING)

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Pine School site; within the block of Harding, Pine, Chestnut and Madison.

### PROJECT DESCRIPTION:

Construct a 20,000 square foot community facility/gymnasium. Facility will include basketball, volleyball, gymnastics, multi-purpose rooms, meeting rooms, teen center, and office space.

### PROJECT NEED:

Required to meet Growth Management Standards, identified in the Parks and Recreation Element of the General Plan, and meets Recreation Facility Guidelines for one community center per quadrant.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Admin	\$1,664,130	PIL-NW
Construction	\$7,360,210	PFF
<b>Total Cost =</b>	<b>\$9,024,340</b>	

# ***NORTHEAST QUADRANT PARKS PROJECTS***



## FUNDING MATRIX FOR NORTHEAST QUADRANT PARKS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
3856	38561	HIDDEN CANYON PARK (22.3 ACRES)	PIL-NE	1,886,766							
3698	36981	PARK SITE ACQUISITION (15 ACRES) NE QUADRANT PARK	PFF	4,550,000							
3801	38011	PARK SITE DEVELOPMENT (15 ACRES)	PIL-NE	4,000,000							4,000,000

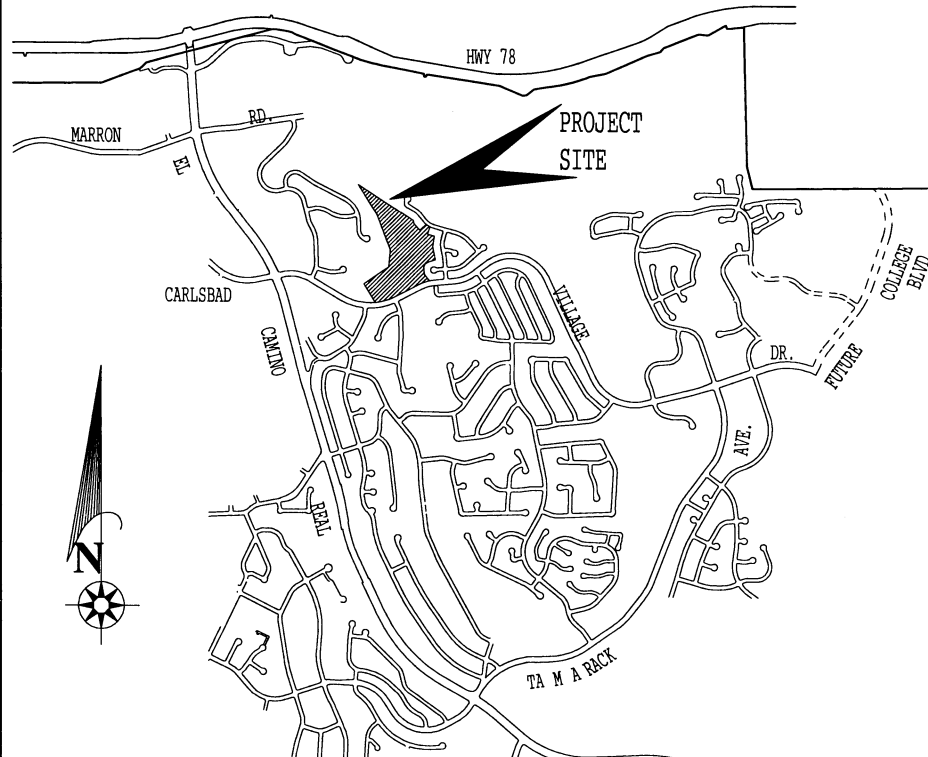
# CAPITAL PROJECT DESCRIPTION

## NORTHEAST QUADRANT PARKS – HIDDEN CANYON PARK

PROJECT NAME

3856  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

This project is located in the northeast quadrant on the north side of Carlsbad Village Drive, west of Concord Street.

### PROJECT DESCRIPTION:

This 22.3 acre site is constrained by steep slopes, sensitive habitat and power lines. For that reason, grading and development will be confined to a small area. Park development may consist of limited grading and construction of two tot-lots, restroom, a picnic area, a level turfed area, a parking lot at Vancouver Street, expansion of gravel parking lot at Dog Park, and a trail system. Project funding includes 1% for public art.

### PROJECT NEED:

Part of the Parks and Recreation Element of the General Plan and required to meet Growth Management Standards. Currently there are numerous apartments and attached housing projects in this area with a large number of children requiring recreational area.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$90,000	PIL-NE
Construction	\$1,664,766	PIL-NE
Admin/Inspection	\$132,000	PIL-NE
<b>Total Cost =</b>	<b>\$1,886,766</b>	

**Annual Operating Cost = \$120,000**

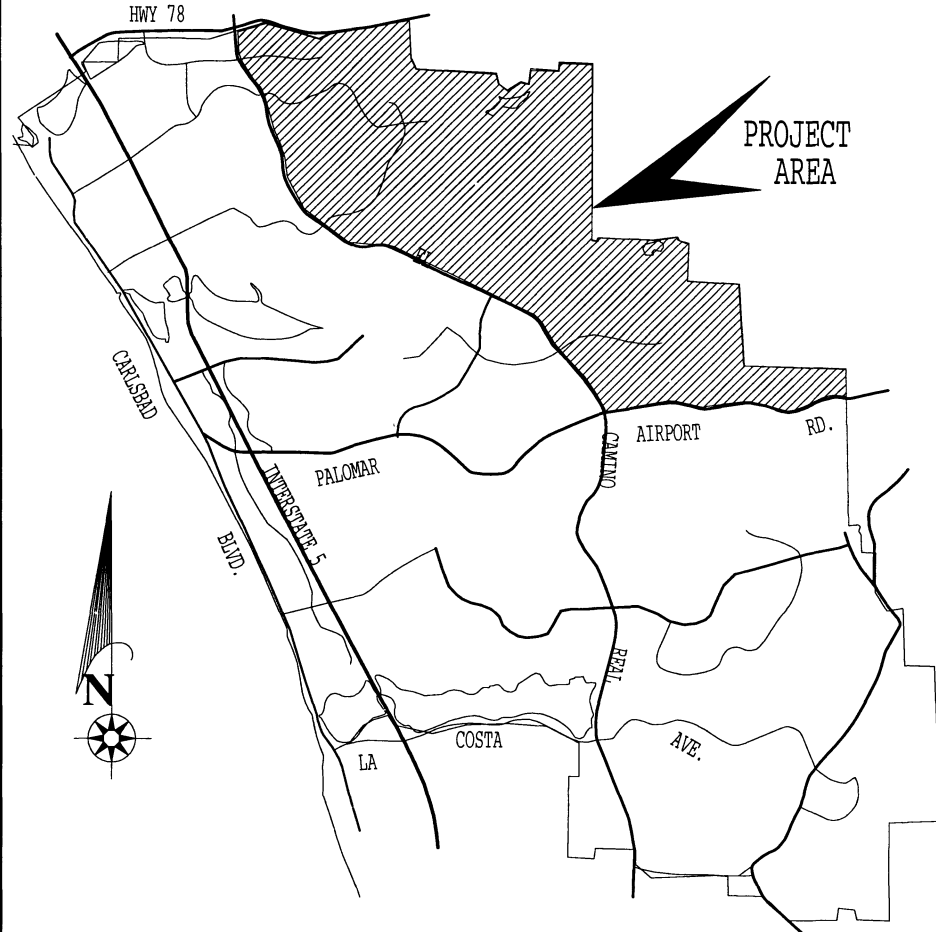
# CAPITAL PROJECT DESCRIPTION

## NORTHEAST QUADRANT PARK - PARK SITE ACQUISITION

PROJECT NAME

3698  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

In the northeast quadrant, possibly within the Robertson Ranch development.

### PROJECT DESCRIPTION:

Acquire  $\pm$  15 acres for future development of ball fields.

### PROJECT NEED:

Because of development constraints, Hidden Valley Park was unable to fulfill the need for active ball fields. Therefore,  $\pm$  15 acres will be acquired somewhere in the northeast quadrant for ballfield development to meet the City's guidelines for numbers of ball fields per quadrant.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Land Acquisition	\$4,550,000	PFF
<b>Total Cost =</b>	<b>\$4,550,000</b>	

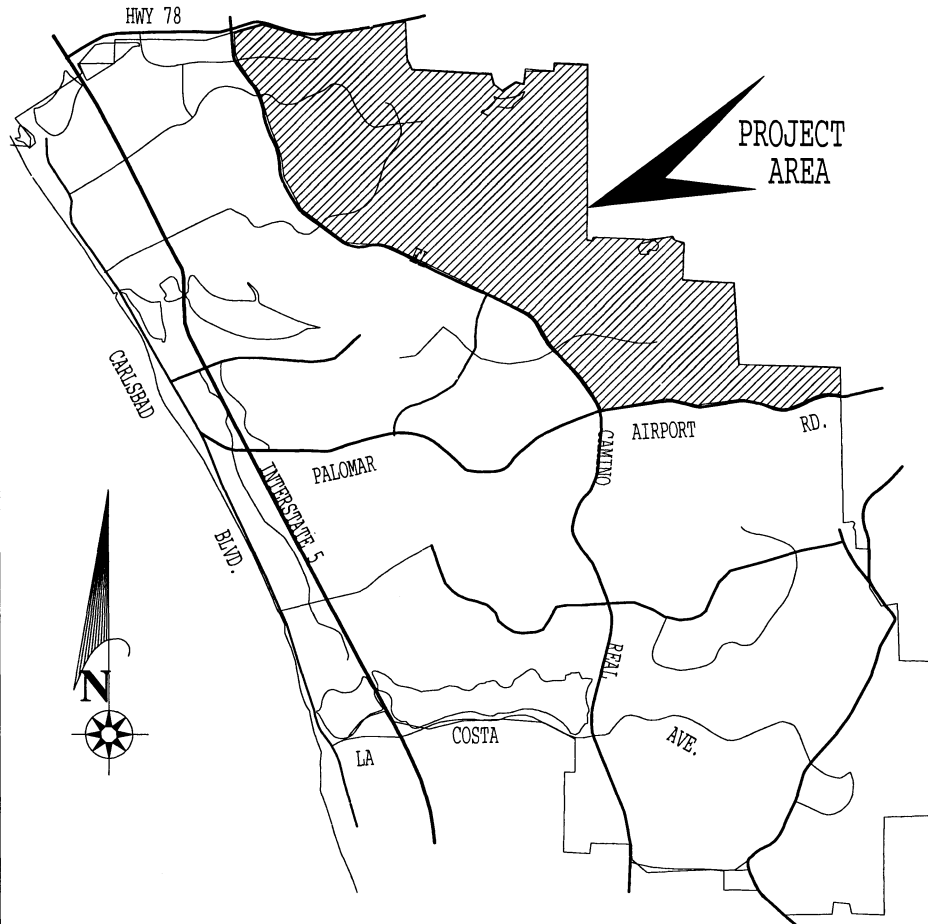
# CAPITAL PROJECT DESCRIPTION

## NORTHEAST QUADRANT PARKS - PARK SITE DEVELOPMENT

PROJECT NAME

3801  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

In future Robertson Ranch development near the corner of Cannon Road and El Camino Real.

### PROJECT DESCRIPTION:

Develop ± 15 acres for soccer fields with restrooms and parking.

### PROJECT NEED:

Fifteen (15) acres will be developed somewhere in the northeast quadrant for sports fields to meet the City's guidelines for numbers of sports fields per quadrant.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$4,000,000	PIL-NE
<b>Total Cost =</b>	<b>\$4,000,000</b>	



***SOUTHWEST QUADRANT PARKS PROJECTS***

## FUNDING MATRIX FOR SOUTHWEST QUADRANT PARKS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
3699	36991	AVIARA COMMUNITY PARK (24.25 ACRES) *	PFF	10,700,000							
		AVIARA COMMUNITY PARK COMMUNITY BUILDING	PFF	7,117,834							7,117,834
		AVIARA COMMUNITY PARK COMMUNITY BUILDING	PIL-SW	2,516,875							2,516,875
3649	36491	AVIARA REIMBURSEMENT AGREEMENT	PIL-SW	238,000							
4502	45021	POINSETTIA COMMUNITY PARK - PHASE II	PFF	14,115,481	89,200				882,824	12,143,457	

# CAPITAL PROJECT DESCRIPTION

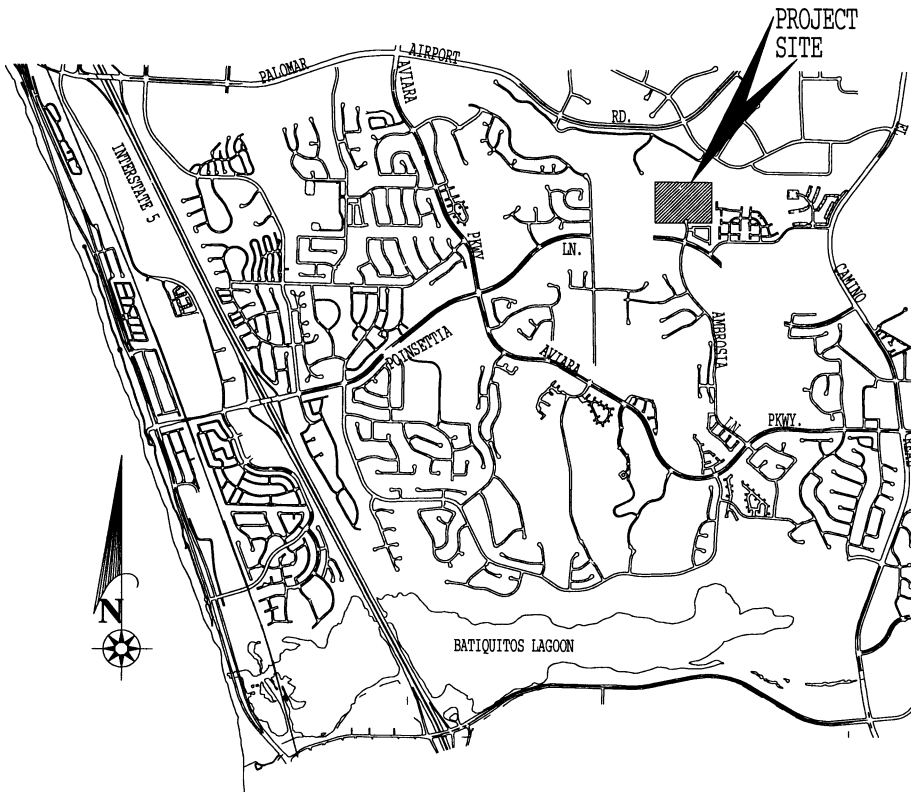
## SOUTHWEST QUADRANT PARKS – AVIARA COMMUNITY PARK – PHASE I

PROJECT NAME

3699

PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Northwest corner of Poinsettia Lane and Ambrosia Road.

### PROJECT DESCRIPTION:

Construction of a 24-acre community park that would provide one lighted adult soccer field, one ballfield, two 1/2 court basketball court, tot-lot, open turf and picnic area, parking, and a maintenance building. Project includes 1% for Public Art.

### PROJECT NEED:

Required to meet Growth Management Standards and identified in the Parks and Recreation Element of the General Plan.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Planning/Study	\$235,000	PFF
Environmental	\$15,000	PFF
Design	\$250,000	PFF
Construction	\$10,200,000	PFF
<b>Total Cost =</b>	<b>\$10,700,000</b>	

Annual Operating Cost = \$340,000



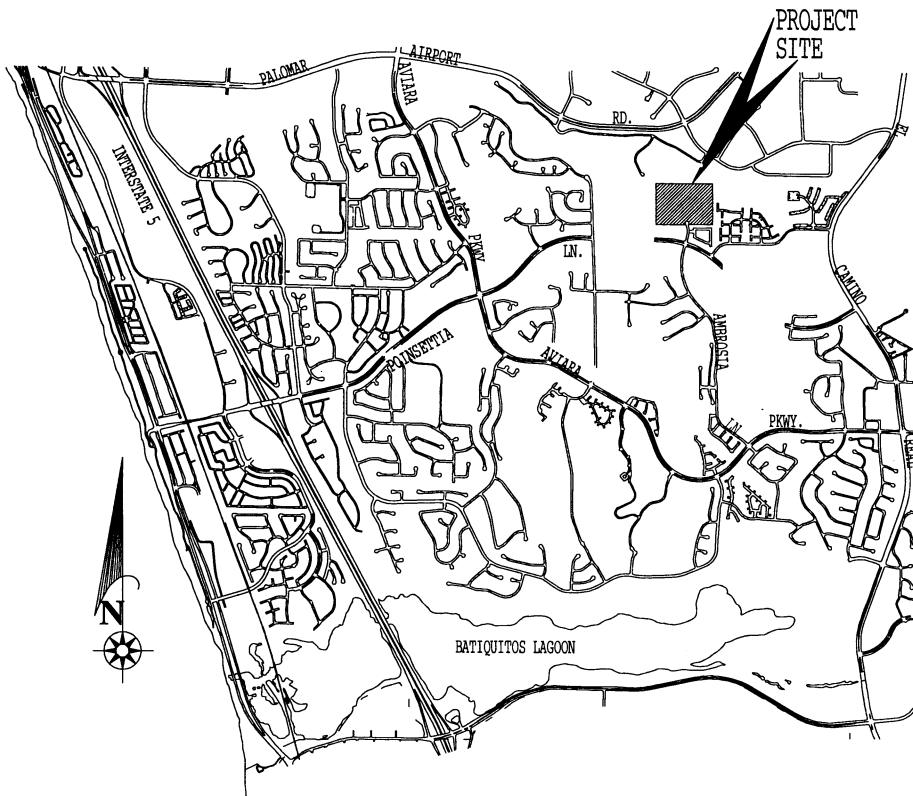
# CAPITAL PROJECT DESCRIPTION

## SOUTHWEST QUADRANT PARKS – AVIARA COMMUNITY PARK – PHASE II (COMMUNITY BUILDING)

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

In the southwest quadrant at the northern end of the Aviara community at the intersection of Poinsettia Lane and Ambrosia.

### PROJECT DESCRIPTION:

Construction of a 18,000 square foot community facility that would include meeting and activity rooms and park offices. Project includes 1% for Public Art.

### PROJECT NEED:

Required to meet Growth Management Standards and identified in the Parks and Recreation Element of the General Plan and meets the Recreation Facility Guidelines.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$2,516,875	PIL-SW
Design/Construction	\$7,117,834	PFF
<b>Total Cost =</b>	<b>\$9,634,709</b>	

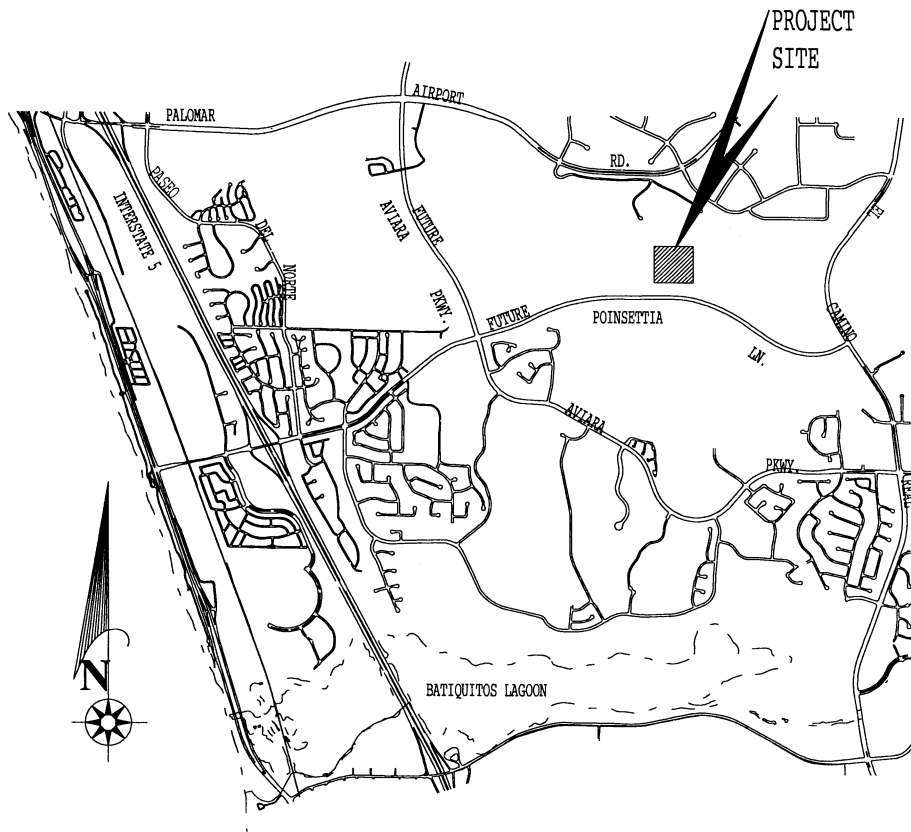
# CAPITAL PROJECT DESCRIPTION

## SOUTHWEST QUADRANT PARKS – AVIARA REIMBURSEMENT AGREEMENT

PROJECT NAME

3649  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

In the southwest quadrant, at the northern tip of Zone 19, north of Poinsettia Lane and west of El Camino Real.

### PROJECT DESCRIPTION:

This is a reimbursement to the Aviara Land Associates Company made in accordance with the Aviara Master Plan parks agreement relating to the acquisition of property for the future Zone 19 park site.

### PROJECT NEED:

The Zone 19 park is required to meet growth management for park land within the southwest quadrant.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Reimbursement	\$238,000	PIL-SW
<b>Total Cost =</b>	<b>\$238,000</b>	

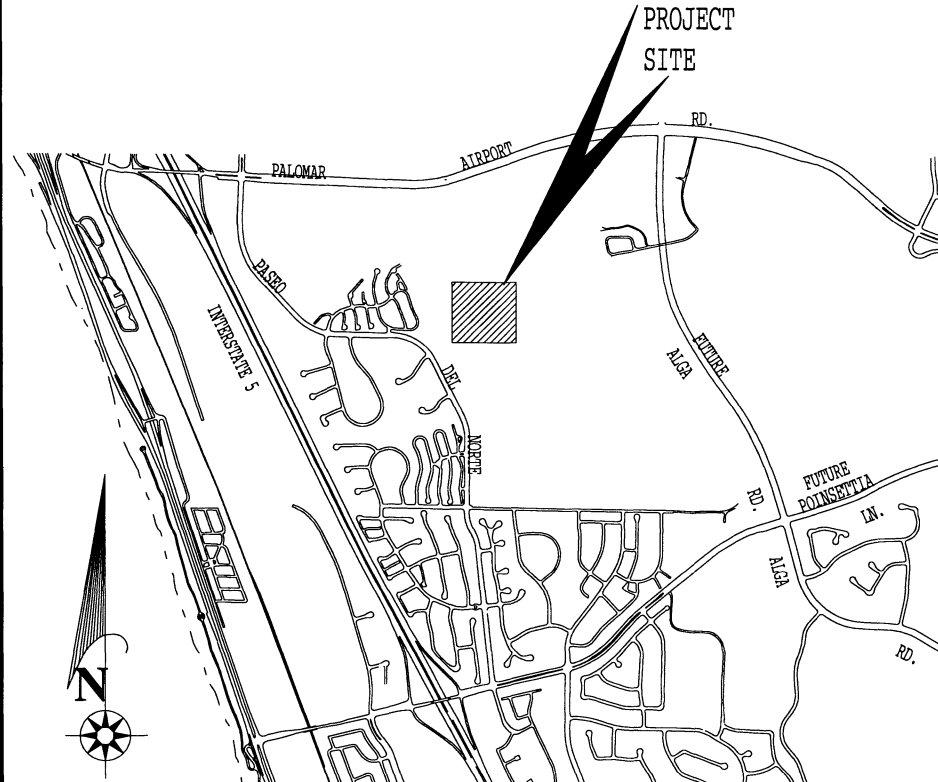
# CAPITAL PROJECT DESCRIPTION

## SOUTHWEST QUADRANT PARKS - POINSETTIA COMMUNITY PARK (PHASE II)

PROJECT NAME

4502  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Poinsettia Community Park in the southwest quadrant east of Paeo del Norte between Palomar Airport Road and Poinsettia Lane.

### PROJECT DESCRIPTION:

Phase II of this 42 acre park includes development of the remainder of the facilities called out in the Master Plan and not developed in earlier Phases. Amenities will include a community facility/gymnasium, enclosed soccer field, tot lot, picnic areas, tennis complex, and additional parking. Includes 1% for public art.

### PROJECT NEED:

Required to meet Growth Management Standards and identified in the Parks and Recreation Element of the General Plan. Also needed to meet the Recreation Facility Guidelines.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Admin/Insp	\$950,000	PFF
Construction	\$13,165,481	PFF
<b>Total Cost =</b>	<b>\$14,115,481</b>	

## ***SOUTHEAST QUADRANT PARKS PROJECTS***

## FUNDING MATRIX FOR SOUTHEAST QUADRANT PARKS PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
3837	38372	ALGA NORTE PARK - PHASE I (30 ACRES)	PFF	15,912,570	3,351,262						
3925	39251	ALGA NORTE PARK - PHASE II (POOL)	PFF	12,099,695	5,391,695						
3925	39252	ALGA NORTE PARK - PHASE II (POOL) PROP C FUNDS	GCC	11,239,000							
3961	39611	LEO CARRILLO - HISTORIC BARN (50% GRANT)	GCC	500,000	104,930						
3961	39612	CARRILLO BARN RESTORATION	PFF	33,000							
4501	45011	LEO CARRILLO PARK - EROSION CONTROL	GCC	180,000							
		LEO CARRILLO PARK - PHASE III	PFF	1,987,400							1,987,400
		LEO CARRILLO PARK - PHASE III	PIL-SE	836,800							836,800

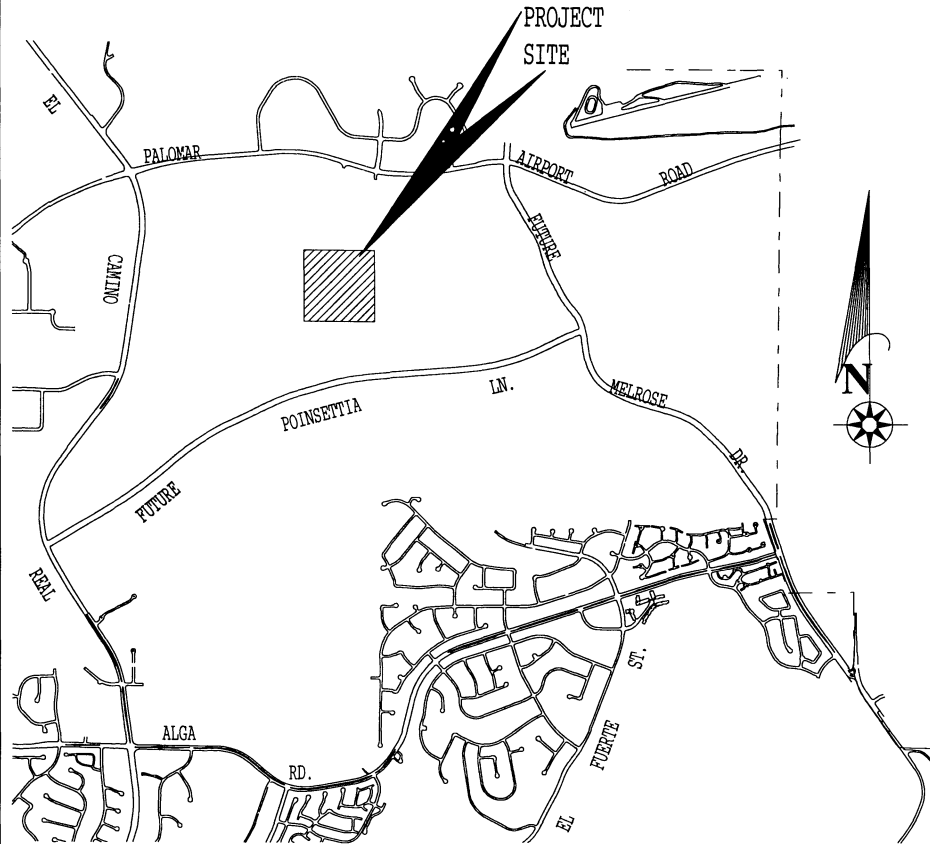
# CAPITAL PROJECT DESCRIPTION

## SOUTHEAST QUADRANT PARKS - ALGA NORTE PARK - PHASE I

PROJECT NAME

3872  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

In the Southeast Quadrant, east of El Camino Real and north of and adjacent to future Poinsettia Lane.

### PROJECT DESCRIPTION:

The first phase of this project will include development of approximately 30 acres of the proposed total of 30 acres of park. Amenities include ballfields, basketball courts, picnic areas, restrooms, parking, skate park, dog park, tot lots, etc. Also included is 1% for Public Art.

### PROJECT NEED:

Required to meet Growth Management Standards and identified in the Parks and Recreation Element of the General Plan.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$1,000,000	PFF
Construction	\$13,755,570	PFF
Admin/Inspection	\$1,157,000	PFF
<b>Total Cost =</b>	<b>\$15,912,570</b>	

**Annual Operating Cost = \$347,000**

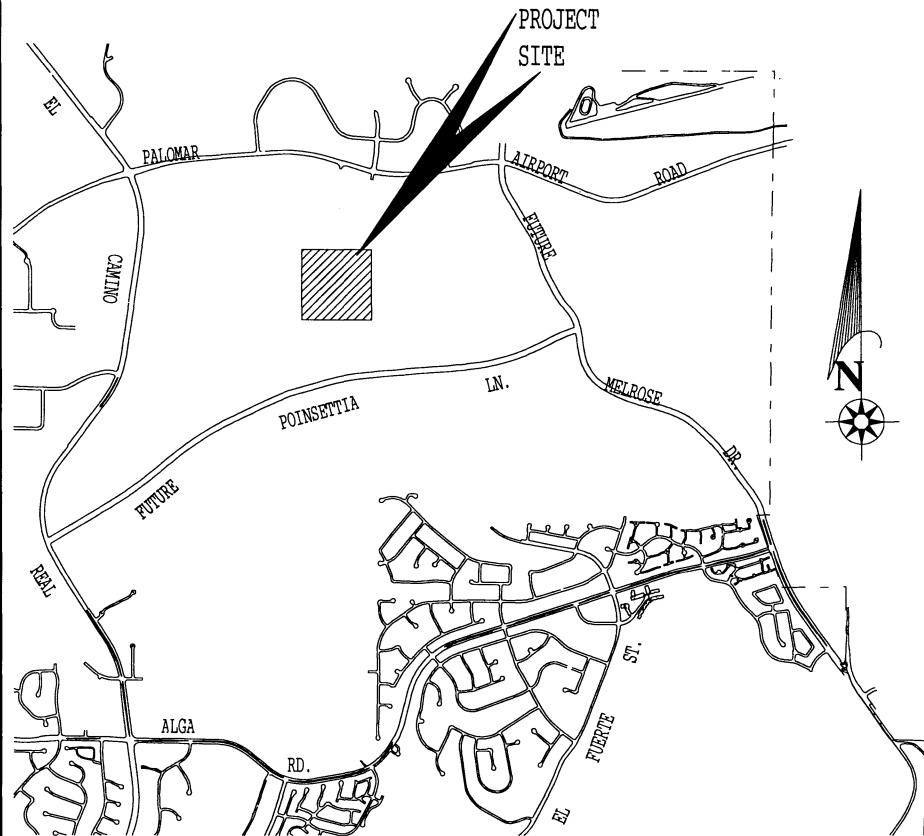
# CAPITAL PROJECT DESCRIPTION

## SOUTHEAST QUADRANT PARKS - ALGA NORTE PARK PHASE II (AQUATICS CENTER)

PROJECT NAME

3925  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

In the Southeast Quadrant, east of El Camino Real and north and adjacent to the future Poinsettia Lane.

### PROJECT DESCRIPTION:

Construction of a 50 meter pool with a pool office facility, showers/restrooms, parking and perimeter landscaping.

### PROJECT NEED:

Alga Norte Park is identified in the Parks and Recreation Element as the site of a future public swimming pool. The existing swim complex is currently past capacity. A new 50 meter pool will assure that adequate swimming facilities will be available for current and future residents. Also includes 1% for Public Art.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$2,106,000	PFF
Construction	\$9,993,695	PFF
Construction	\$11,239,000	GCC (Prop C)
<b>Total Cost =</b>	<b>\$23,338,695</b>	

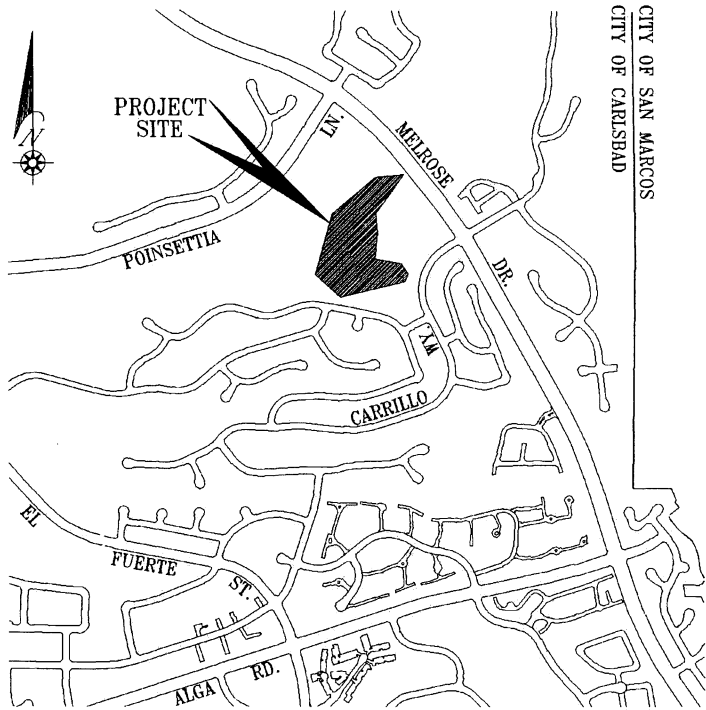
**Annual Operating Cost = \$453,000**

# CAPITAL PROJECT DESCRIPTION

## SOUTHEAST QUADRANT PARKS – CARRILLO RANCH PHASE III BARN/THEATER PROJECT NAME

3961  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Within Carrillo Ranch Park.

### PROJECT DESCRIPTION:

Construction of the "Barn/Theater" portion of future Phase III of Carrillo Ranch. Includes foundation, roof, and wall stabilization and miscellaneous other renovations.

### PROJECT NEED:

The Carrillo Ranch Master Plan calls for the renovation and adoptive reuse of the barn into a theater for visitor orientation presentations, showing old Leo Carrillo films, and various educational purposes.

The project will also provide revenue generating opportunities as it can be rented as a meeting facility.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$66,000	GCC
Construction	\$412,000	GCC
Construction	\$33,000	PFF
Administration	\$22,000	GCC
<b>Total Cost =</b>	<b>\$533,000</b>	



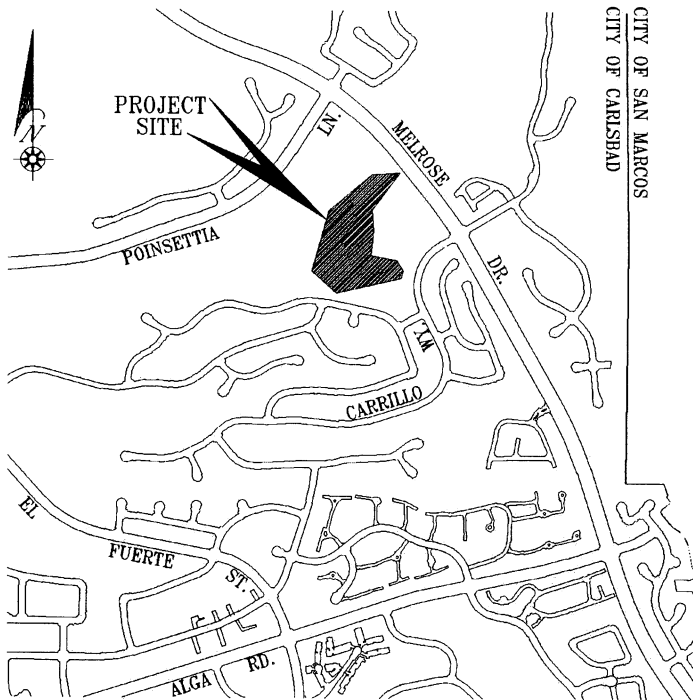
# CAPITAL PROJECT DESCRIPTION

## SOUTHEAST QUADRANT PARKS – CARRILLO RANCH EROSION REPAIR

PROJECT NAME

4501  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Carrillo Ranch Park.

### PROJECT DESCRIPTION:

Correct erosion problems in select decomposed granite paving areas of the recently completed Carrillo Ranch Phase II project, including adding drainage structures and stabilization binders.

### PROJECT NEED:

Certain areas of decomposed granite paving have incurred severe erosion during recent rain storms. Sediment from erosion has caused an unsafe park condition resulting in park closures, continues to require expensive maintenance, and may pose sedimentation problems in the two creeks that border the park.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$5,000	GCC
Construction	\$169,400	GCC
Admin/Inspection	\$5,600	GCC
<b>Total Cost =</b>	<b>\$180,000</b>	

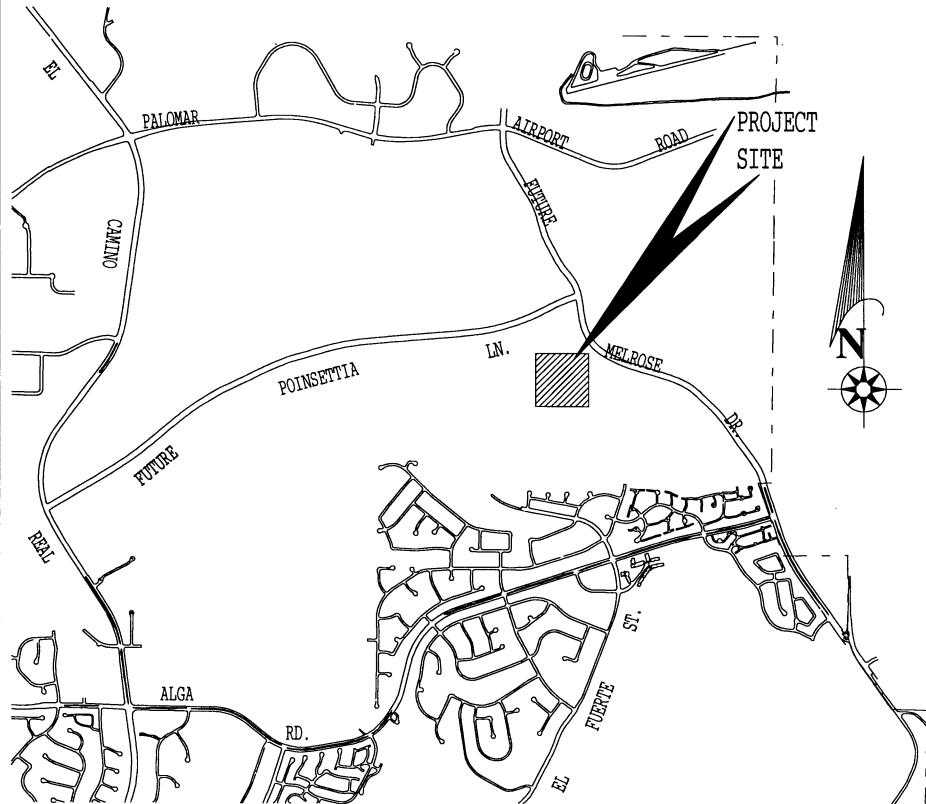
# CAPITAL PROJECT DESCRIPTION

## SOUTHEAST QUADRANT PARKS - LEO CARRILLO PARK - PHASE III

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

In the Southeast Quadrant, approximately one mile south of Palomar Airport Road adjacent to the future extension of Melrose Drive and future Poinsettia Lane.

### PROJECT DESCRIPTION:

Development of historical ranch into a community park. Project includes completion of remainder of Master Plan (not completed in Phase II). Project includes renovation of additional buildings, construction of additional restrooms, arboretum area, additional landscaping, etc.

### PROJECT NEED:

Required to meet Growth Management Standards and identified in the Parks and Recreation Element of the General Plan.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,987,400	PFF
Design/Construction	\$836,800	PIL-SE
<b>Total Cost =</b>	<b>\$2,824,200</b>	

# ***DRAINAGE PROJECTS***

# ***DRAINAGE PROJECTS***

## FUNDING MATRIX FOR DRAINAGE PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
3338	33381	AGUA HEDIONDA CHANNEL (PLDA "B")	PLD	1,680,522							
3804	38041	AVIARA PARKWAY STORM DRAIN REIMBURSEMENT (PLDA "C")	PLD	378,880							
		CALLE GAVANZO DRAINAGE	GCC	62,500	62,500						
36241	36241	CARLSBAD BLVD STORM DRAIN REPLACEMENT	IRF	80,000							
		COLLEGE BLVD. BRIDGE FACILITY BL (REIMB./PLDA "B")	PLD	1,783,000						1,783,000	
3636	36363	COLLEGE BLVD/CANNON RD (BASIN BJB - REIMB./PLDA "B") (FEMA + PLD)	PLD	830,910							
3636	36363	COLLEGE BLVD/CANNON RD (BJ AND CALAVERA CR. CHANNEL)	PLD	2,778,833							
6601	66011	CYNTHIA LANE STORM DRAIN	IRF	100,000							
3622	36225	FARADAY/MELROSE DRAINAGE FACILITIES (PLDA "B")	PLD	300,000							
3934	39341	GABBIANO LANE STORM DRAIN MODIFICATION	GAS TAX	35,000							
6600	66001	HIGHLAND DRIVE - BETWEEN PINE & BASSWOOD	GCC	240,000		196,800					
		KELLY DRIVE CHANNEL REPAIR	IRF	895,000	200,000	240,000	455,000				
6602	66021	LA COSTA AVE STORM DRAIN REPLACEMENT	IRF	492,150							
3872	38721	MASTER PLAN UPDATE	PLD	454,933							
		MISCELLANEOUS MASTER DRAINAGE FACILITIES	PLD	10,936,000							10,936,000
3681	36811	MISCELLANEOUS ROAD SUBDRAINS	GAS TAX	485,000							
		PARK DRIVE AND TAMARACK AVENUE STORM DRAIN (PLDA "B")	PLD	610,000						610,000	
		RIDGECREST DRAINAGE IMPROVEMENTS	GCC	117,500	117,500						
		ROMERIA DRAINAGE IMPROVEMENTS	GCC	274,000	274,000						
		TAMARACK AND ECR STORM DRAIN AND SILT. BASIN (REIMB./PLDA "B")	PLD	1,279,000							1,279,000

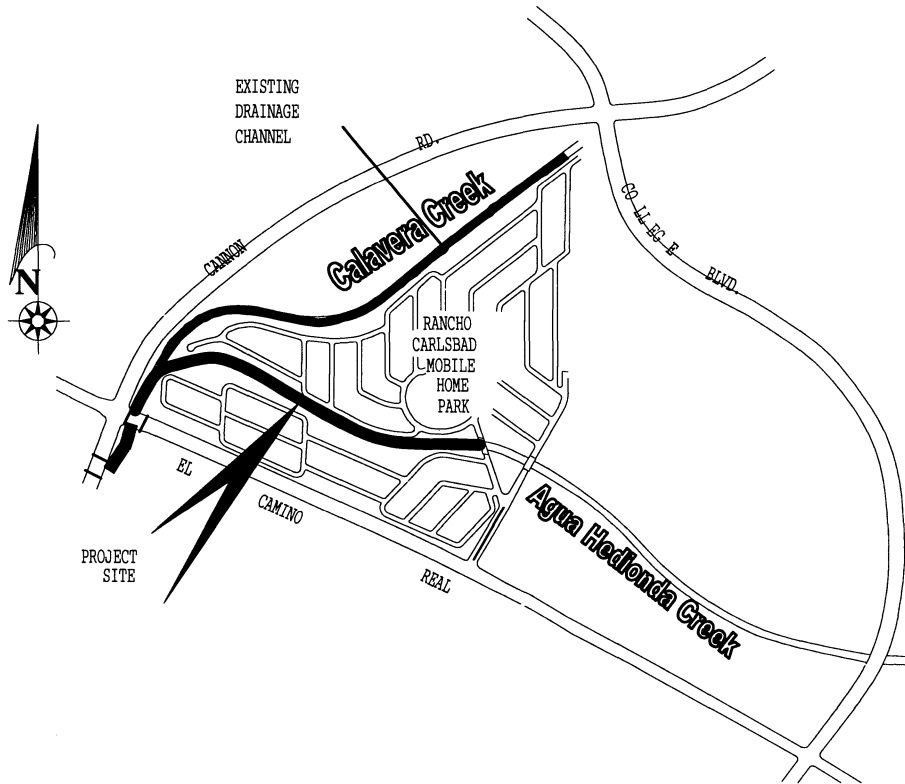
# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS – AGUA HEDIONDA CHANNEL IMPROVEMENTS

PROJECT NAME

3338  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along the Agua Hedionda Creek Channel from the downstream edge of the Cannon Road bridge to approximately 3,100 feet upstream of the El Camino Real bridge.

### PROJECT DESCRIPTION:

The proposed work includes dredging approximately 40,000 cubic yards of accumulated sediment from within the Agua Hedionda channel, widening and improvement of the channel at the confluence of the Agua Hedionda and Calavera Creeks, reconstruction of the bridge piers under El Camino Real to streamline flows and reduce potential blockages, stabilization of the Calavera Creek channel and mitigation work for the impacts associated with the channel improvement project. Further studies will determine the scope of the mitigation work and the construction costs associated with mitigation and construction. The project may also include removal of the weir wall at the confluence of Calavera Creek with Little Encinas Creek and modifications to the outlet structure at Basin BJB.

### PROJECT NEED:

Required by the Drainage Master Plan to mitigate potential flooding impacts to the Rancho Carlsbad Mobile Home Park development.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies/Design	\$1,680,522	PLDA "B" Fees
<b>Total Cost =</b>	<b>\$1,680,522</b>	

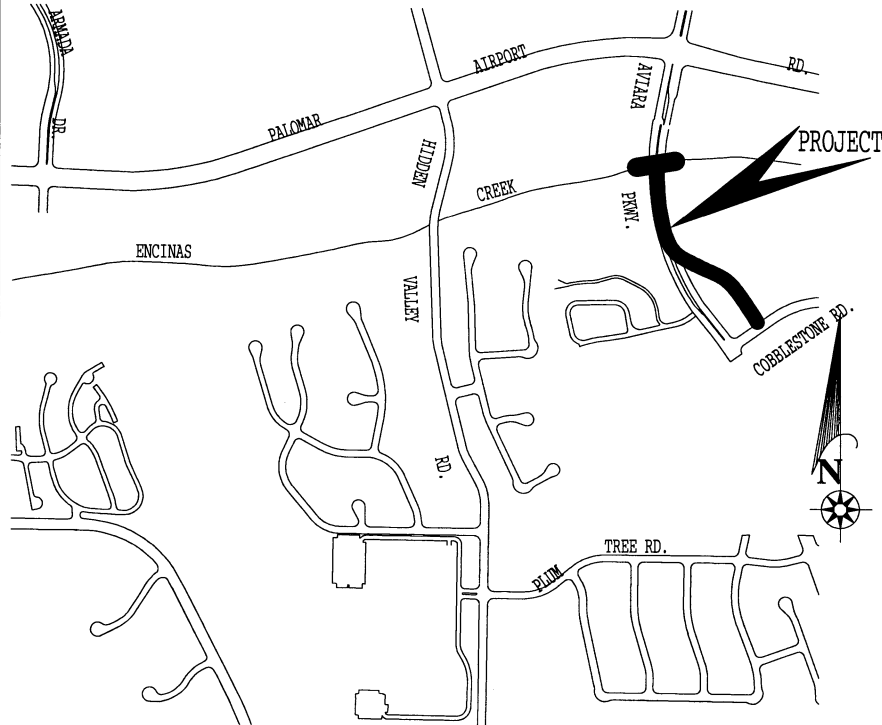
# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS - AVIARA PARKWAY STORM DRAIN REIMBURSEMENT

PROJECT NAME

3804  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along Aviara Parkway from Cobblestone Road to Encinas Creek.

### PROJECT DESCRIPTION:

Reimbursement to developers for the construction of portions of Master Storm Drainage Facilities "C" and CFA. The constructed facility consisted of approximately 526 feet of 72-inch RCP and 1,257 feet of 66-inch RCP. The developer also constructed a portion of Master Storm Drainage Facility "C" consisting of approximately 150 feet of double barreled 8-foot by 8-foot box culvert beneath Aviara Parkway at Encinas Creek. A complete audit of construction costs for eligibility requirements will be undertaken prior to reimbursing the developer from the PLDA fund. The constructed facilities are in excess of the facilities identified in the Master Drainage Plan. Reimbursement will not exceed the value of the improvement costs as estimated in the Master Drainage Plan without first amending the Master Drainage Plan and revising the PLDA fees accordingly.

### PROJECT NEED:

The above described Master Drainage Plan facilities were recently constructed by a developer. Pursuant to the provisions of the Local Drainage Area (PLDA) Fee Program, the developer is eligible to receive reimbursement for the cost of constructing these facilities in excess of the PLDA fees required of the developing project.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Reimbursement	\$378,880	PLDA "C"
<b>Total Cost =</b>	<b>\$378,880</b>	

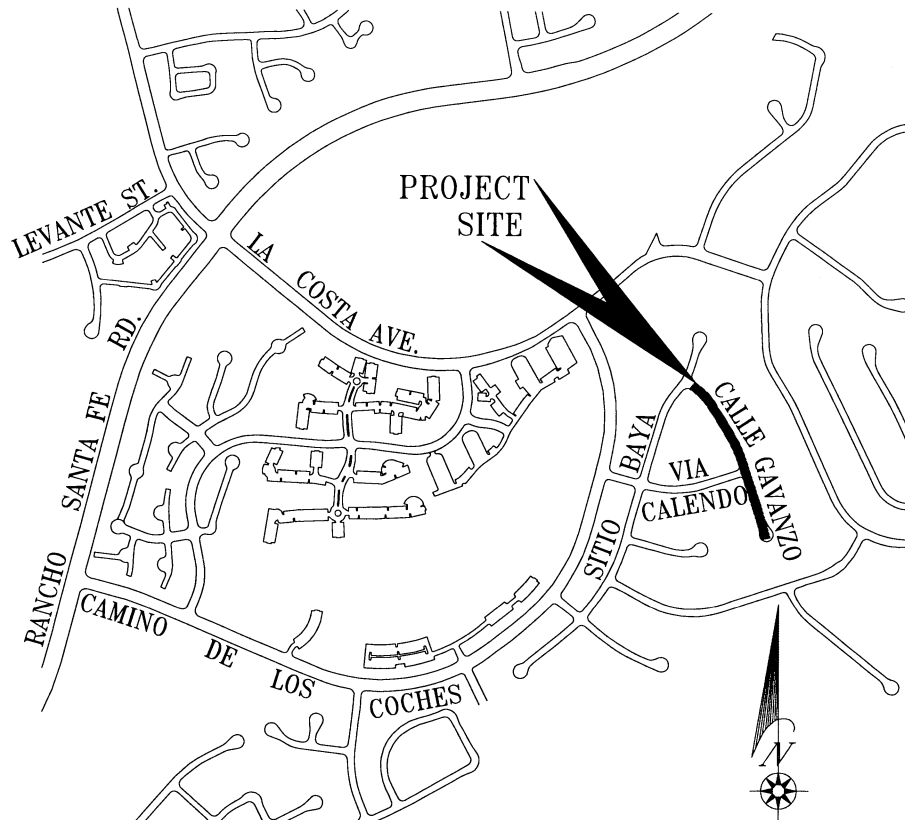
# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS – CALLE GAVANZO SUBSURFACE DRAINAGE IMPROVEMENT

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Calle Gavanzo Street.

### PROJECT DESCRIPTION:

West side of Calle Gavanzo shows signs of a subsurface drainage problem. The problem causes continuous wet pavement on the west side of the street. The project will require installation of subsurface draining in the street and street surface repair.

### PROJECT NEED:

The subsurface drainage problem causes pavement damage from continuous wet pavement. In addition, the pavement is slowly separating from the gutter. Local residents state drains were installed on the east side of the street in previous years.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$7,500	GCC
Construction	\$50,000	GCC
Admin/Inspection	\$5,000	GCC
<b>Total Cost =</b>	<b>\$62,500</b>	



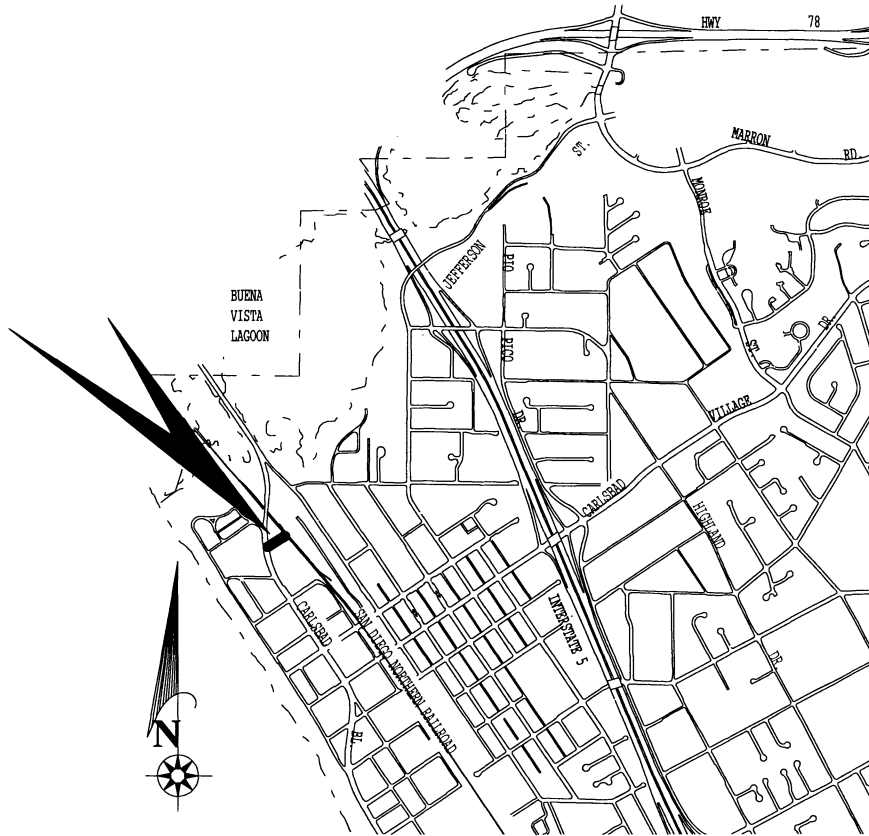
# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS - CARLSBAD BOULEVARD STORM DRAIN REPLACEMENT

PROJECT NAME

3624  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

From Carlsbad Boulevard to the San Diego Northern Railroad tracks just south of the railroad overcrossing.

### PROJECT DESCRIPTION:

Relocate and replace approximately 350 feet of 18-inch corrugated metal storm drain pipe (CMP) with a reinforced concrete storm drain pipe. Project would include installation of new storm drain inlets and an outlet.

### PROJECT NEED:

The existing CMP has corroded away and drainage water is now undermining the soil column above the pipe. Recently, a sinkhole developed which required extensive maintenance repairs. The pipe crosses private property along a previously vacated street right-of-way. At one point, the pipe runs beneath a private structure built many years ago over the vacated street. Replacing the pipe will reduce the potential of local flooding on Carlsbad Boulevard and/or damage to the structure above the pipe as well as additional maintenance repairs.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Planning/Study	\$7,000	IRF
Design	\$20,000	IRF
Construction	\$53,000	IRF
<b>Total Cost =</b>	<b>\$80,000</b>	

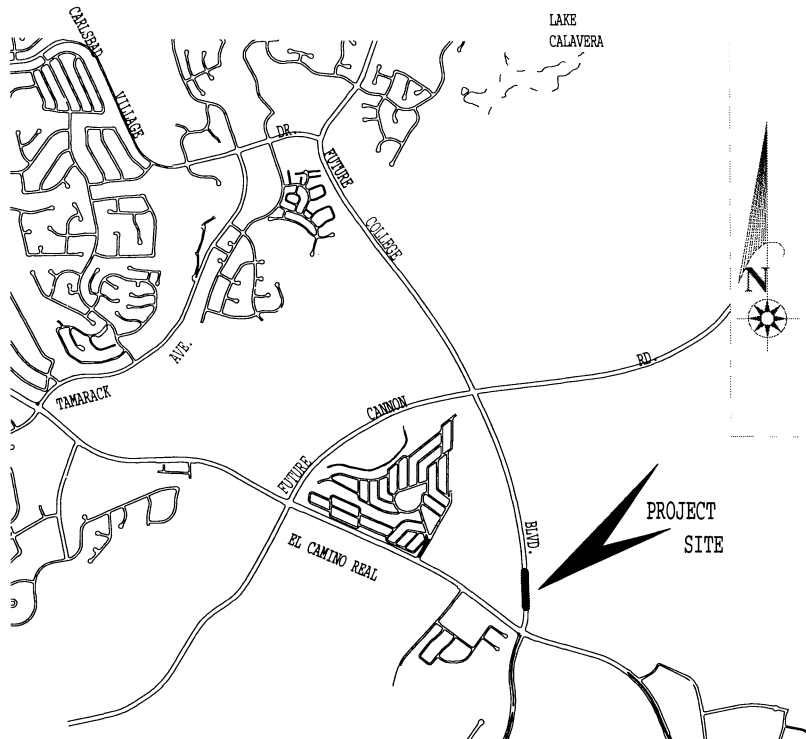
# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS – COLLEGE BOULEVARD BRIDGE FACILITY

PROJECT NAME

PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At the College Boulevard crossing of the Agua Hedionda Creek.

### PROJECT DESCRIPTION:

Construction of a bridge structure for the College Boulevard crossing of the Agua Hedionda Creek.

### PROJECT NEED:

The project is needed to protect College Boulevard from flood damage.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,783,000	PLDA "B"
<b>Total Cost =</b>	<b>\$1,783,000</b>	

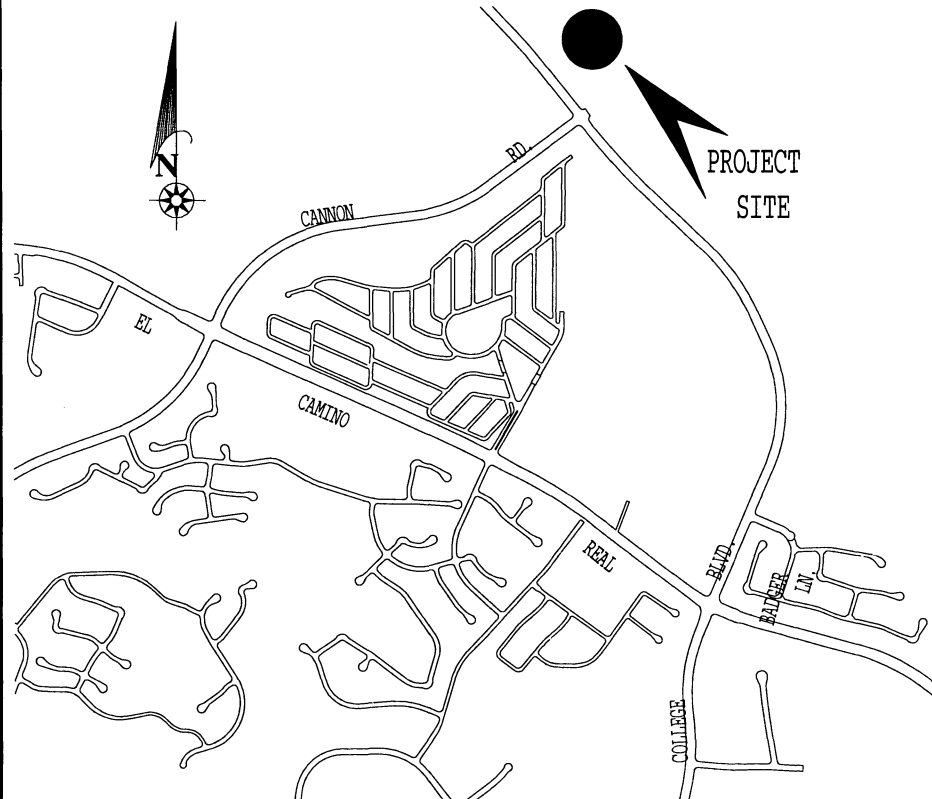
# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS –COLLEGE BOULEVARD / CANNON ROAD (DRAINAGE BASIN BJB)

PROJECT NAME

3636  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Within and adjacent to Calavera Creek located at the northeast corner of the Cannon Road and College Boulevard intersection.

### PROJECT DESCRIPTION:

Construction of a 49 acre-foot drainage retention basin covering approximately 15 acres of land within and adjacent to Calavera Creek located northeast of the College Boulevard and Cannon Road intersection. The project includes construction of a 11-foot by 7-foot reinforced concrete box extending across the College Boulevard and Cannon Road intersection, a 72-inch low flow pipe draining the retention basin, a concrete spillway and rock slope protection.

### PROJECT NEED:

This project is one of a series of projects designed to help reduce flooding along the Agua Hedionda Creek especially within the RCMHP community. The series of projects include the construction of four floodwater retention basins, including Basin BJ, Basin BJB, the Melrose Drive Basin and the Faraday Avenue basin, and the dredging and/or improvement of the Agua Hedionda and Calavera Creek channels.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Reimbursement	\$ 291,247	PLDA "B"
Reimbursement	\$539,663	Fed Grant
<b>Total Cost =</b>	<b>\$830,910</b>	

# CAPITAL PROJECT DESCRIPTION

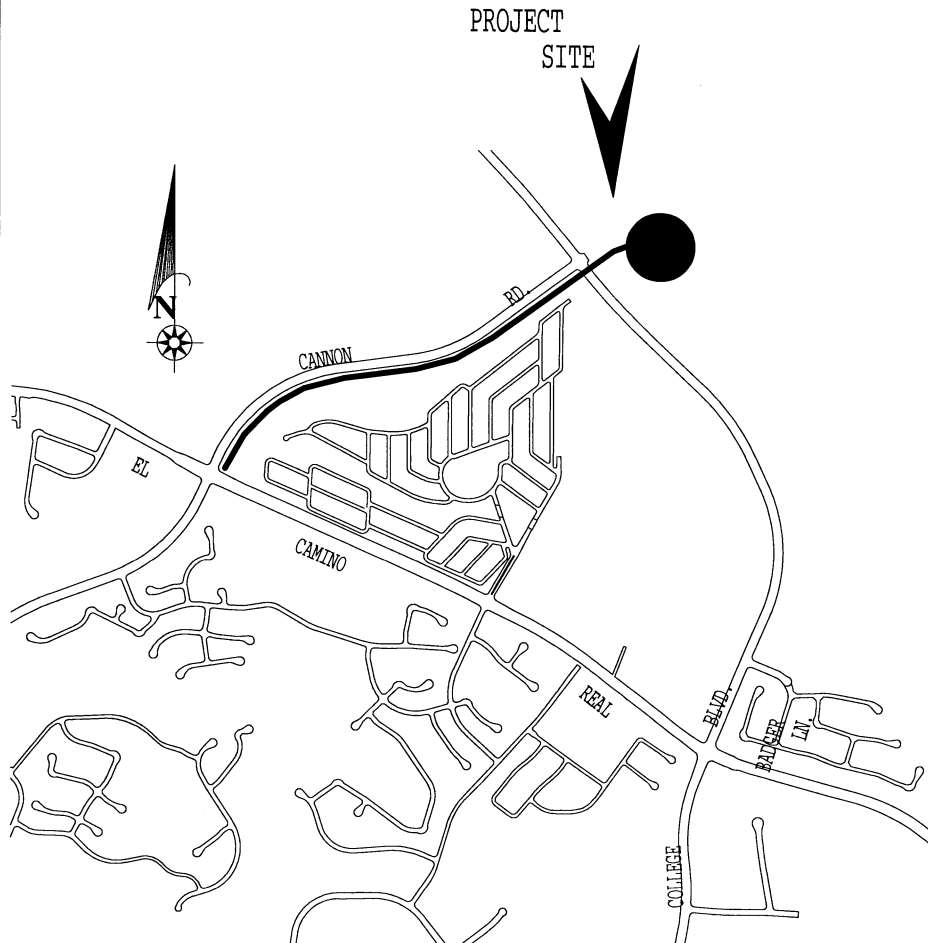
## DRAINAGE PROJECTS – COLLEGE BOULEVARD / CANNON ROAD (CALAVERA CREEK CHANNEL AND DRAINAGE BASIN BJ)

PROJECT NAME

3636

PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along Calavera Creek from El Camino Real to future College Boulevard and within the Little Encinas Creek immediately east of the future College Boulevard.

### PROJECT DESCRIPTION:

Construction of a 49 acre-foot drainage retention basin covering approximately 8 acres of land within and adjacent to the Little Encinas Creek located east of the future College Boulevard at the northeast corner of the Rancho Carlsbad Mobile Home Park (RCMHP). Included with the project is a reinforced concrete box culvert under future College Boulevard. Also included is an 84 inch storm drain pipe proposed along the north side of Cannon Road, designed to take overflow drainage from the Calavera Creek. The construction of the retention basin requires relocation of an existing RV storage lot, community garden and maintenance yard owned by the RCMHP property owners association. The proposed site of the relocated facility is north of the RCMHP and south of Cannon Road.

### PROJECT NEED:

This project is one in a series of projects designed to help reduce flooding along the Agua Hedionda and Calavera Creeks primarily within the RCMHP community. The project also eliminates flooding of El Camino Real during a 100-year flood event. The series of projects include the construction of four floodwater retention basins, including Basin BJ, Basin BJB, the Melrose Drive Basin and the Faraday Avenue basin, and the dredging and/or improvement of the Agua Hedionda and Calavera Creek channels.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Total Cost	\$2,778,833	PLDA "B"
<b>Total Cost =</b>	<b>\$2,778,833</b>	

# CAPITAL PROJECT DESCRIPTION

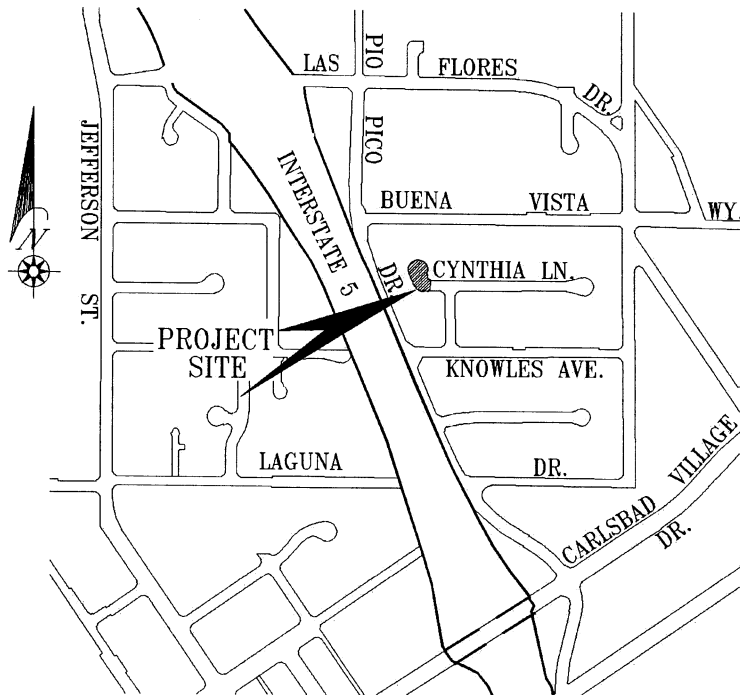
## DRAINAGE PROJECTS – CYNTHIA LANE STORM DRAIN

PROJECT NAME

6601

PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Cynthia Lane

### PROJECT DESCRIPTION:

Replace existing 18" CMP with a new 24" RCP.

### PROJECT NEED:

The current drainage system is old and insufficient to convey peak storm runoff.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$5,000	IRF
Design	\$25,000	IRF
Construction	\$50,000	IRF
Admin/Inspection	\$20,000	IRF
<b>Total Cost =</b>	<b>\$100,000</b>	

# CAPITAL PROJECT DESCRIPTION

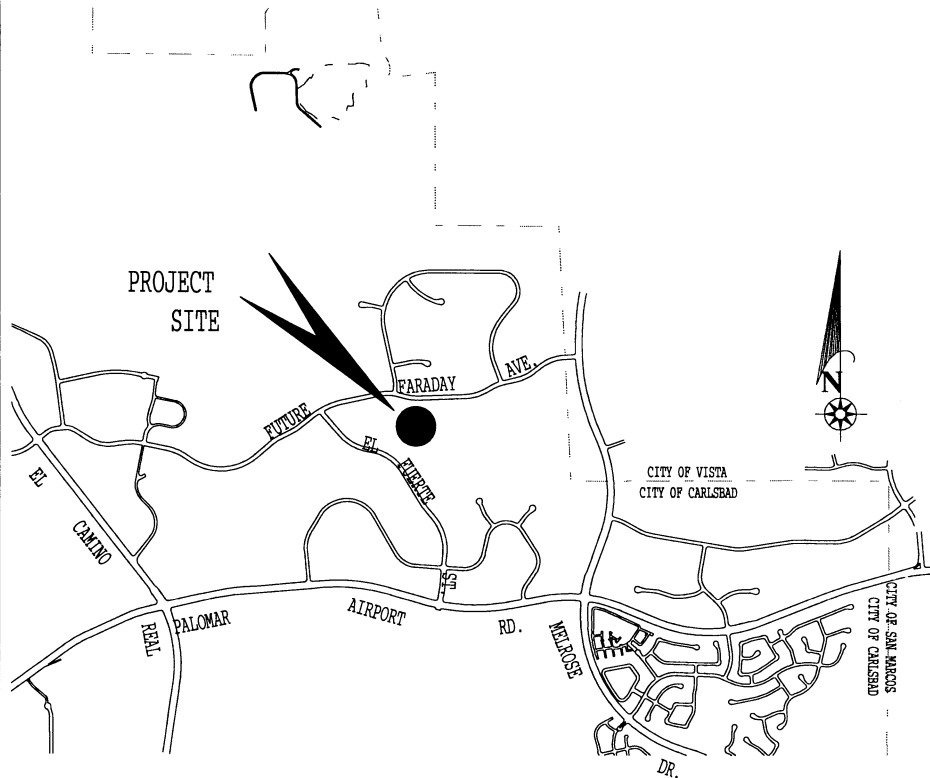
## DRAINAGE PROJECTS – FARADAY/MELROSE DRAINAGE FACILITIES

PROJECT NAME

3622

PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Within Faraday Avenue at the crossing of the Agua Hedionda Creek tributary draining the raceway properties.

### PROJECT DESCRIPTION:

Construction of a 49 acre foot floodwater retention facility including a reinforced concrete box culvert beneath Faraday Avenue.

### PROJECT NEED:

This project is one of a series of projects designed to help reduce flooding along the Agua Hedionda Creek especially within the RCMHP community. The series of projects include the construction of four floodwater retention basins, including Basin BJ, Basin BJB, the Melrose Drive Basin and the Faraday Avenue basin, and the dredging and/or improvement of the Agua Hedionda and Calavera Creek channels.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$300,000	PLDA "B"
<b>Total Cost =</b>	<b>\$300,000</b>	

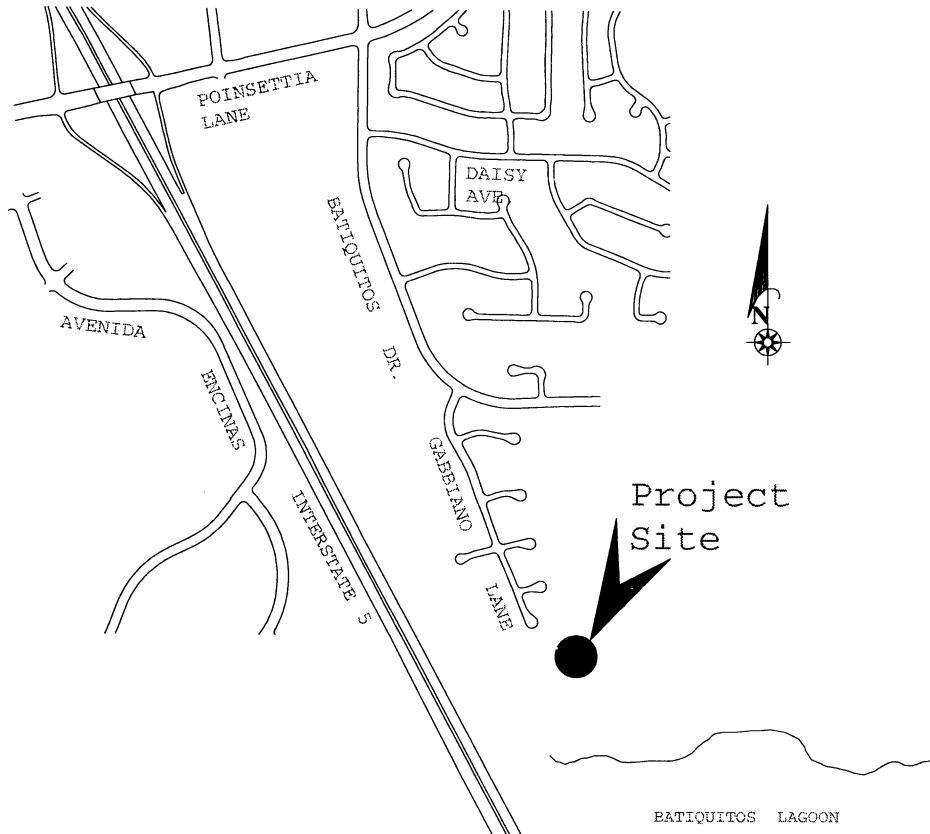
# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS – GABBIANO LANE STORM DRAIN MODIFICATION STUDY

PROJECT NAME

3934  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Southerly end of Gabbiano Lane.

### PROJECT DESCRIPTION:

Study the configuration of the public storm drain outlet and develop a revised configuration that will enable the adjacent private desiltation basin to drain entirely.

### PROJECT NEED:

The project will identify a permissible project that will reduce the maintenance cost for both the private and public facilities associated with the storm drain outlet.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental Report	\$15,000 \$20,000	Gas Tax Gas Tax
<b>Total Cost =</b>	<b>\$35,000</b>	

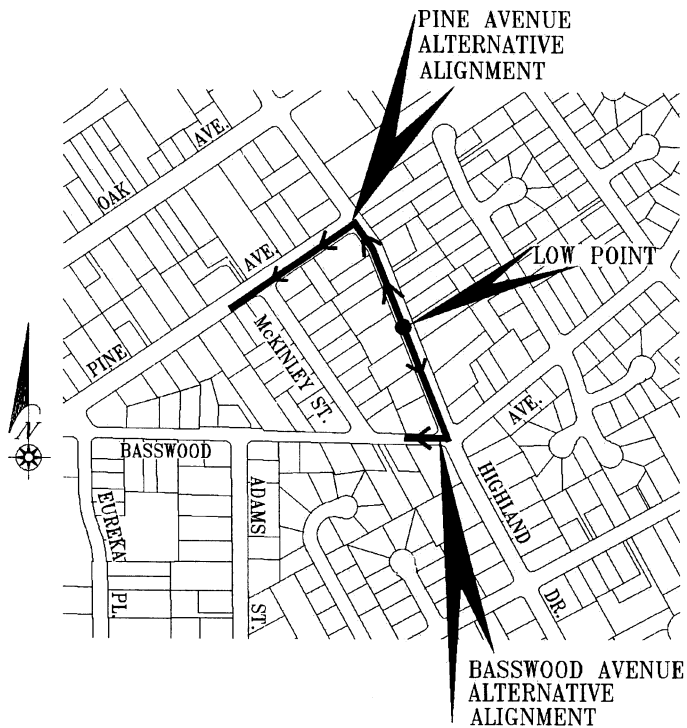
# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS – HIGHLAND DRIVE BETWEEN PINE AVENUE AND BASSWOOD AVENUE

PROJECT NAME

6600  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

West side of Highland Drive between Pine Avenue and Basswood Avenue

### PROJECT DESCRIPTION:

Construction of an 18" reinforced concrete storm drain pipe along Highland Drive from a low point at the mid-block between Pine Avenue and Basswood Avenue to a point of discharge into an existing drainage channel on either Pine Avenue or Basswood Avenue. The specific alignment will be determined after further study and analysis of potential alternative storm drain alignments. The project will include construction of catch basin, junction structures and pipe outlet improvements.

### PROJECT NEED:

The project is needed to prevent potential flooding of private property downstream of Highland Drive.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$25,000	GCC
Construction	\$196,800	GCC
Admin/Inspection	\$18,200	GCC
<b>Total Cost =</b>	<b>\$240,000</b>	



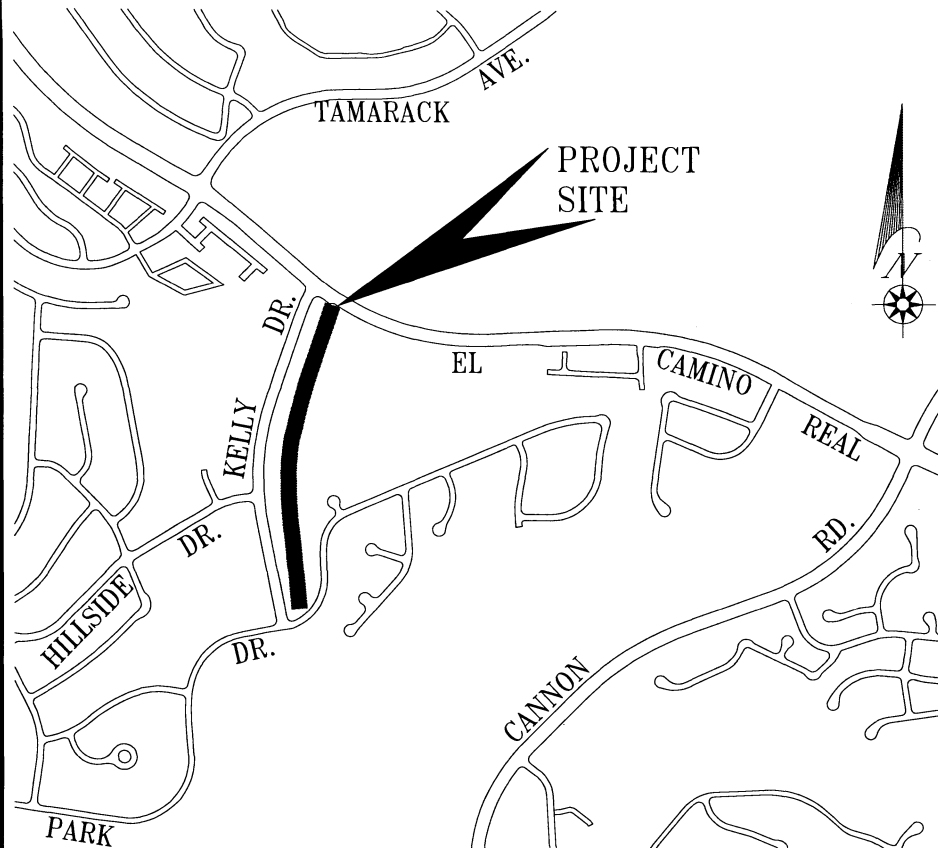
# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS – KELLY DRIVE CHANNEL REPAIR

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Parallel to Kelly Drive east of Hillside Drive and behind the row of homes on the south side of Kelly Drive.

### PROJECT DESCRIPTION:

Reconstruct 260' of a concrete lined trapezoidal channel and 780' of concrete slope protection.

### PROJECT NEED:

This portion of the existing concrete channel lining is breaking apart and the underlying earth is being eroded. The erosion is undermining the remaining channel and adjacent property/backyards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study/Design	\$105,000	IRF
Environmental	\$50,000	IRF
Construction	\$680,000	IRF
Admin/Inspection	\$60,000	IRF
<b>Total Cost =</b>	<b>\$895,000</b>	

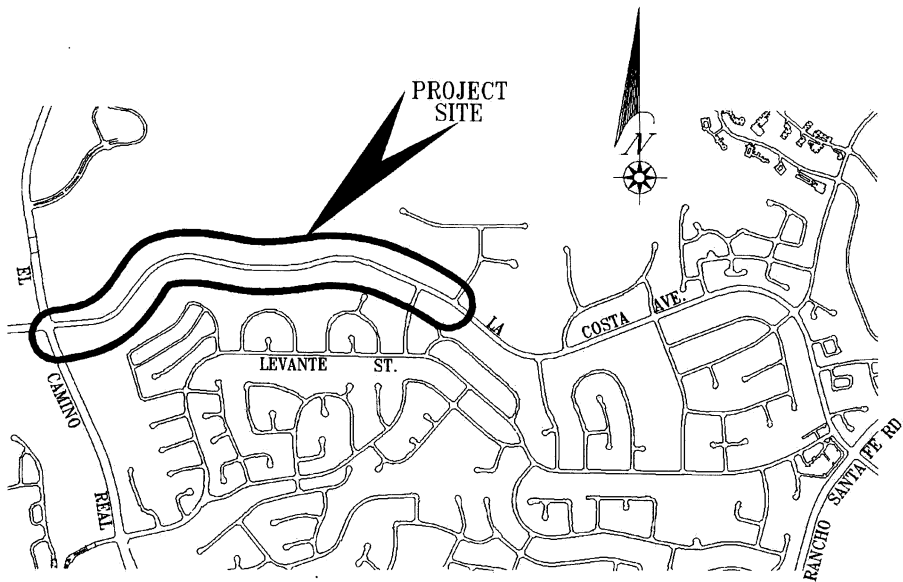
# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS – LA COSTA AVENUE STORM DRAIN REPLACEMENTS

PROJECT NAME

6602  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Various locations on La Costa Avenue east of El Camino Real.

### PROJECT DESCRIPTION:

Replace old corrugated metal storm drains with reinforced concrete pipe at various locations along La Costa Avenue east of El Camino Real.

### PROJECT NEED:

Existing corrugated metal storm drains are in very poor condition and need to be replaced in order to maintain adequate drainage.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$50,000	IRF
Construction	\$378,000	IRF
Admin/Inspection	\$64,150	IRF
<b>Total Cost =</b>	<b>\$492,150</b>	

# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS – MASTER DRAINAGE PLAN UPDATE

PROJECT NAME

3872  
PROJECT NO.

### PROJECT LOCATION MAP:

VARIOUS LOCATIONS OF THE CITY

### PROJECT LOCATION:

Throughout the City.

### PROJECT DESCRIPTION:

Update the City's Master Drainage Plan (MDP) based on current growth projections, new Federal storm water quality permit requirements, the City's Habitat Management Plan (HMP) and construction and environmental mitigation cost increases. Also included is the cost to prepare and process an environmental impact report for the updated MDP.

### PROJECT NEED:

The MDP update will help identify the need for changes to planned facilities based on the timing of growth projections and NPDES requirements. The City's MDP was last updated in 1994. Since 1994, there have been several changes to the City's growth patterns due to the HMP and HCP that impact growth projections and densities in various areas of the City. This Master Plan is necessary for identifying the facilities needed to meet Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies/Reports	\$454,933	PLDA
<b>Total Cost =</b>	<b>\$454,933</b>	

# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS - MISCELLANEOUS MASTER DRAINAGE FACILITIES

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:

VARIOUS LOCATIONS THROUGHOUT THE CITY

### PROJECT LOCATION:

Various locations throughout the City.

### PROJECT DESCRIPTION:

Construction of various major storm drain facilities within the City. The facilities funded through this program are outlined in the Master Drainage and Storm Water Management Plan.

### PROJECT NEED:

Required to meet Growth Management Standards and identified in the Master Drainage and Storm Water Quality Management Plan.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$10,936,000	PLDA Fees
<b>Total Cost =</b>	<b>\$10,936,000</b>	

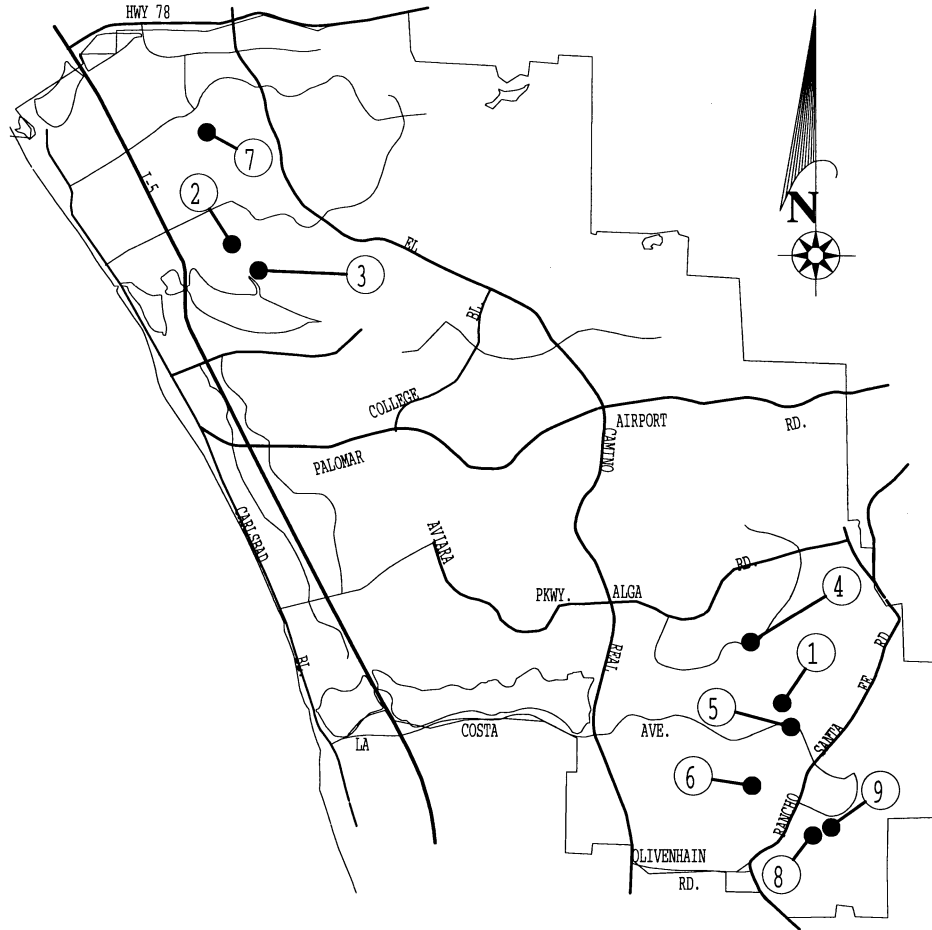
# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS - MISCELLANEOUS ROAD SUBDRAINS

PROJECT NAME

3681  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Nine locations throughout Carlsbad:

1. Carlina & Hataca Road
2. Calavo Court
3. Park Drive & Cove
4. Alicante & Corte De La Vista
5. La Costa Avenue & Cadencia
6. Quebrada Circle
7. Linda Lane
8. Avenida Nieve
9. Circulo Adorno

### PROJECT DESCRIPTION:

Preparation of an engineering study report investigating the potential causes and remedies for various surface/subsurface drainage problems occurring at the various street locations listed above. Repairs will be made to the extent funding is available. Additional funding requests will be made after more detailed cost estimates are prepared in the study report.

### PROJECT NEED:

Based upon citizen request and maintenance staff requests.

1. Save maintenance dollars
2. Mitigates hazards from slip and falls
3. Relieve health hazards

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$485,000	Gas Tax
<b>Total Cost =</b>	<b>\$485,000</b>	

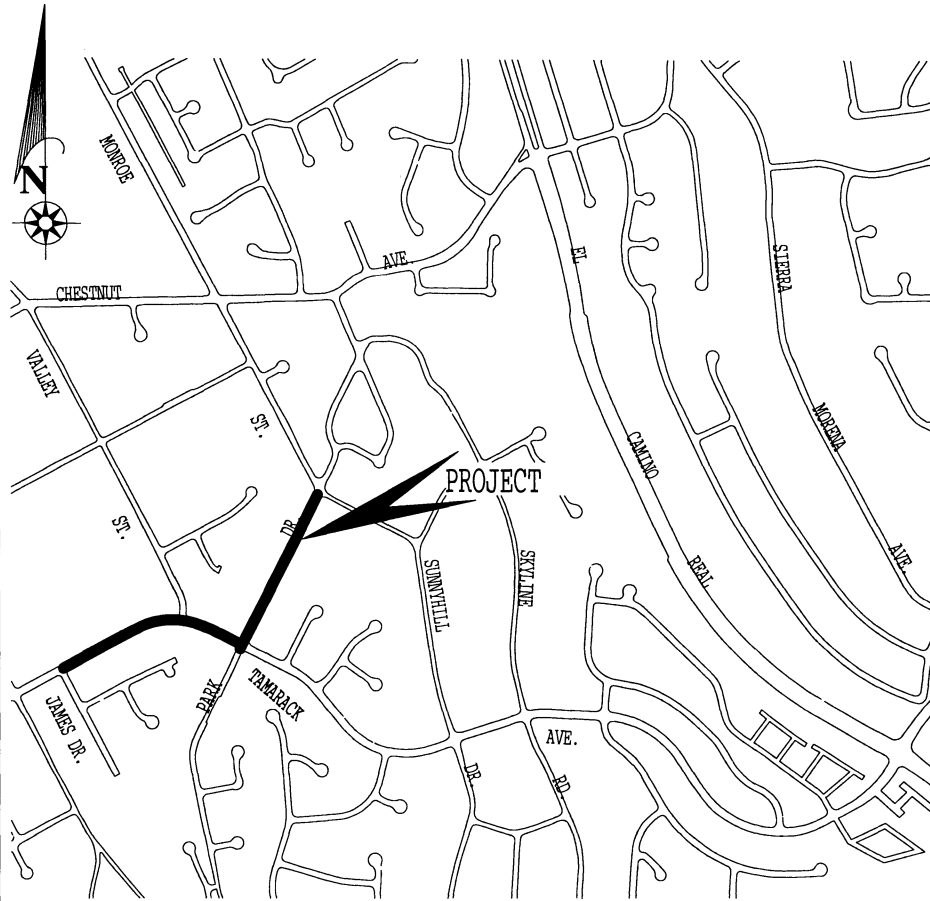
# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS - PARK DRIVE AND TAMARACK AVENUE STORM DRAIN

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along Park Drive from Monroe Street to Tamarack Avenue and along Tamarack Avenue from Park Drive to James Drive.

### PROJECT DESCRIPTION:

Installation of approximately 2,100 linear feet of 24-inch diameter reinforced concrete storm drain pipe including access holes and other appurtenances. Identified within the Master Drainage Plan as facility "BCA".

### PROJECT NEED:

Required to prevent flooding of properties west of Park Drive and north of Tamarack Avenue. The development of a proposed new subdivision east of Park Drive between Tamarack Avenue and Monroe Street will add the existing drainage and create a greater need for this master planned drainage facility.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Planning/Study	\$100,000	PLDA "B"
Construction	\$510,000	PLDA "B"
<b>Total Cost =</b>	<b>\$610,000</b>	

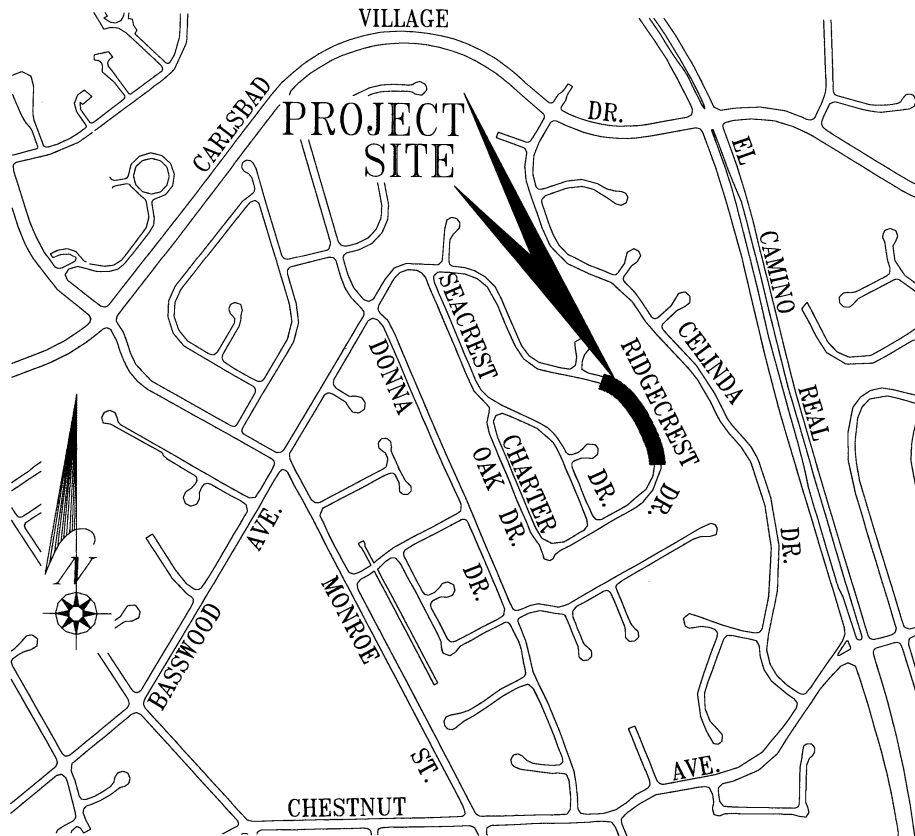
# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS – RIDGECREST DRAINAGE IMPROVEMENT

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

3500 block of Ridgecrest Drive.

### PROJECT DESCRIPTION:

Replace the existing corroded CMP pipe and undersized inlet in the low spot on Ridgecrest. A short H&H study will be needed to verify inlet size.

### PROJECT NEED:

The existing inlet at the low point in this road clogs during storm events and causes flooding to the residences below. The affected residents sent letters to the City documenting the ongoing problem.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study/Design	\$21,000	GCC
Construction	\$80,500	GCC
Admin/Inspection	\$16,000	GCC
<b>Total Cost =</b>	<b>\$117,500</b>	

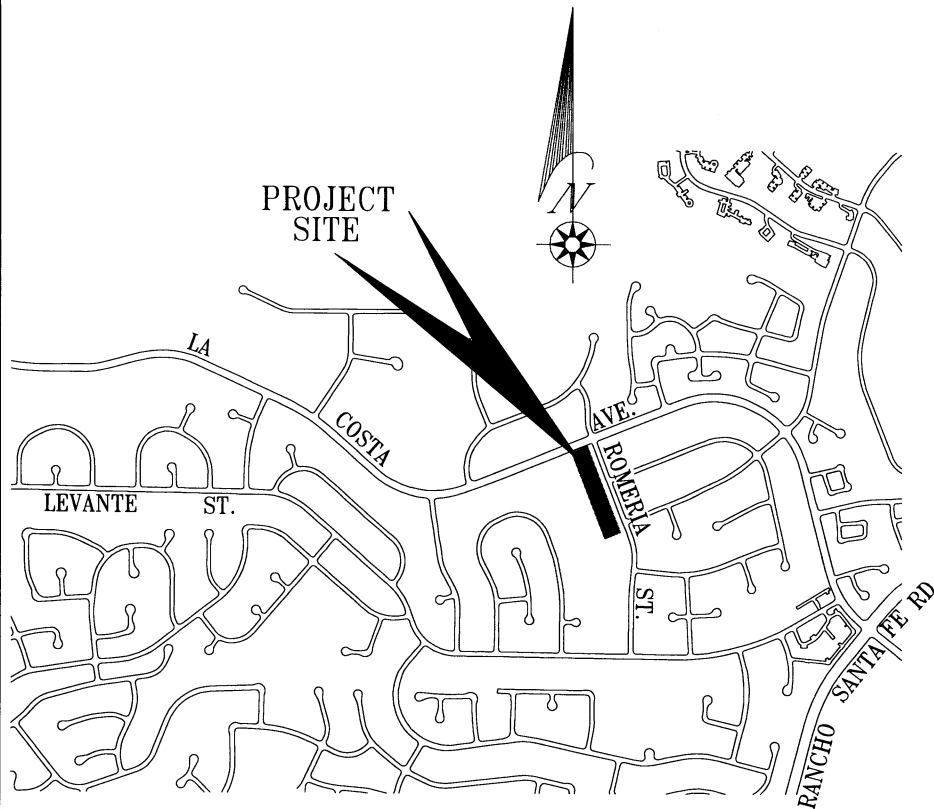
# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS – ROMERIA STREET DRAINAGE IMPROVEMENT

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Behind properties on Romeria Street.

### PROJECT DESCRIPTION:

Replace approximately 400 linear feet of existing trapezoidal channel and 200 linear feet of tributary ditches. H&H study is recommended to verify channel size and adequacy of culvert under La Costa Avenue.

### PROJECT NEED:

The existing channel is badly damaged with various sinkholes which poses a safety problem.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$30,000	GCC
Design	\$20,000	
Environmental	\$10,000	
Construction	\$174,000	GCC
Admin/Inspection	\$40,000	GCC
<b>Total Cost =</b>	<b>\$274,000</b>	



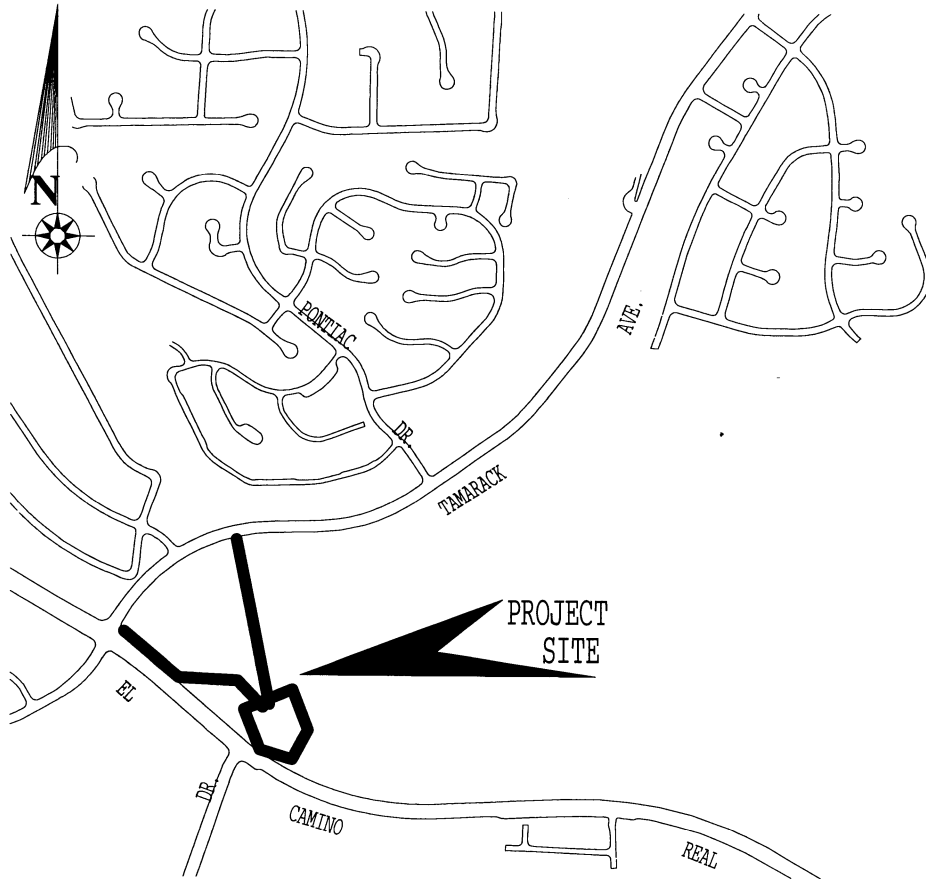
# CAPITAL PROJECT DESCRIPTION

## DRAINAGE PROJECTS - TAMARACK AND EL CAMINO REAL STORM DRAIN AND SILTATION BASIN

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At the southeast corner of Tamarack Avenue and El Camino Real.

### PROJECT DESCRIPTION:

Reimbursement for the construction of a 45-inch and 75-inch storm drainage system together with appurtenant inlets, access holes and outlet structures. Project also includes the installation of an approximate 32,000 cubic yard siltation basin. The project facilities are identified as facilities "BF", "BFB" and Basin "BF1".

### PROJECT NEED:

The Robertson Ranch property owners are currently processing a master plan for development of the Robertson Ranch project including the property at the southeast corner of Tamarack Avenue and El Camino Real. As a condition of development, the developer will be required to install the above-described Master Drainage Plan facilities. The cost of the facilities is expected to exceed the drainage fee obligation for the project, thus creating the potential need for reimbursement.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Reimbursement	\$1,279,000	PLDA "B" Fees
<b>Total Cost =</b>	<b>\$1,279,000</b>	

# ***SEWER PROJECTS***

***ENCINA WATER POLLUTION CONTROL  
FACILITY PROJECTS***

## FUNDING MATRIX FOR ENCINA WATER POLLUTION CONTROL FACILITY PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
5800	58001	BUILDING IMPROVEMENTS	SEWER REPL	4,099,190							
5801	58011	CAPITAL ACQ/REPL/REHAB AND STAFFING	SEWER REPL	10,577,323	715,057	889,670	500,572	541,162	500,000	2,835,206	3,470,623
		PHASE IV EXPANSION - DEBT SERVICE	SEWER CONN	8,391,592	933,944	935,507	937,169	933,006	931,418	3,720,548	
5803	58031	PHASE V EXPANSION	SEWER CONN	8,262,660							

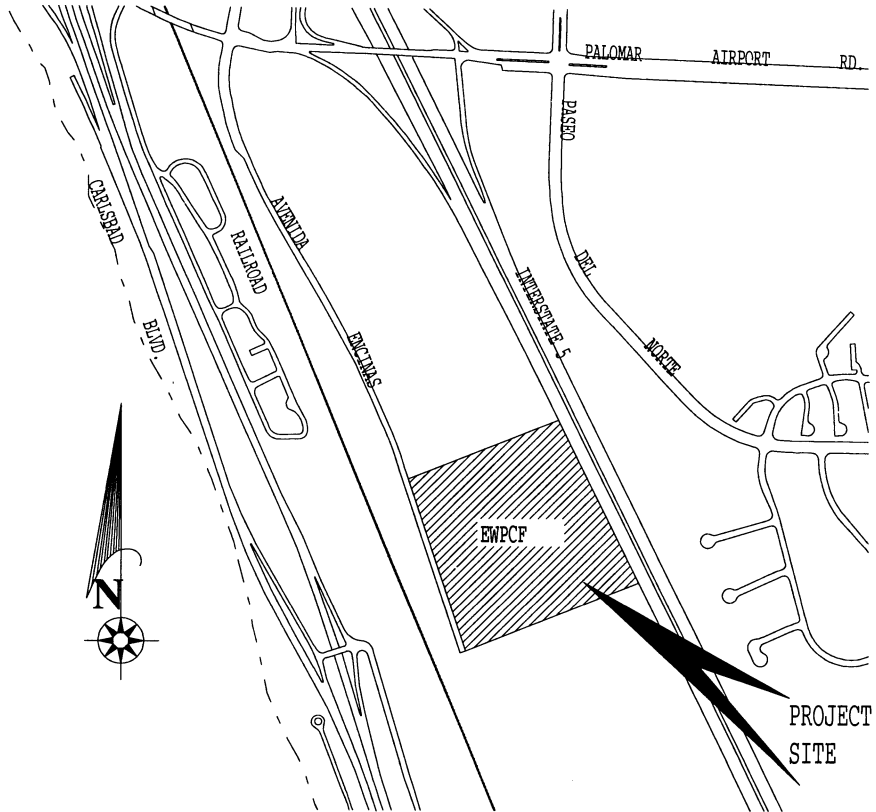
# CAPITAL PROJECT DESCRIPTION

## ENCINA WATER POLLUTION CONTROL FACILITY - BUILDING IMPROVEMENTS

PROJECT NAME

5800  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Encina Water Pollution Control Facility at 6200 Avenida Encinas.

### PROJECT DESCRIPTION:

To construct and/or improve existing building facilities at the Encina Water Pollution Control Facility. Cost represents City's pro-rated share of the building improvements.

Building improvements include:

- Additional Office
- Employee Locker Facilities
- Expanded Laboratory Facilities

### PROJECT NEED:

Needed to provide office and laboratory facilities at the Encina Water Pollution Control Facility.

### FINANCING:

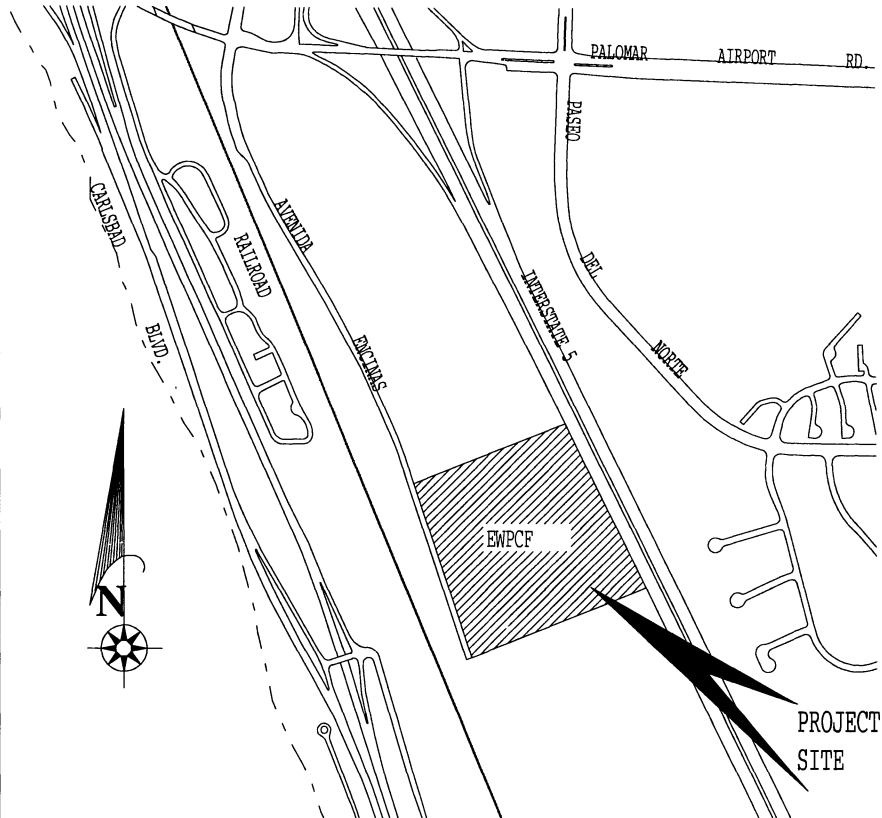
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$4,099,190	Sewer Replacement
<b>Total Cost =</b>	<b>\$4,099,190</b>	

# CAPITAL PROJECT DESCRIPTION

## ENCINA WATER POLLUTION CONTROL FACILITY - CAPITAL ACQUISITIONS REPLACEMENT/REHABILITATION PROJECT NAME

5801  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Encina Water Pollution Control Facility at 6200 Avenida Encinas.

### PROJECT DESCRIPTION:

The funds for this project are used by the Encina Water Pollution Control Facility to develop and construct its buildout Capital Improvement Program. The cost is Carlsbad's share to cover staff, overhead, and hiring consultants to design and develop bid specifications for future capital acquisitions and the replacement / rehabilitation / construction of facilities at the sewer treatment plant.

### PROJECT NEED:

To ensure the efficient and effective operation of Encina Water Pollution Control Facility.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$10,577,323	Sewer Replacement
<b>Total Cost =</b>	<b>\$10,577,323</b>	

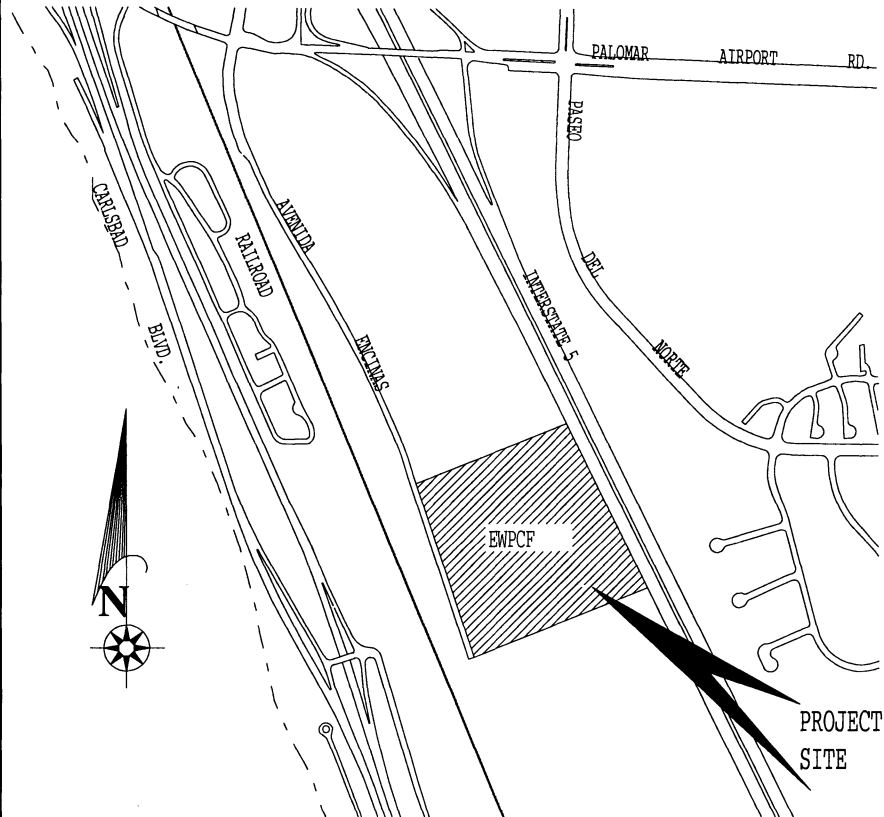
# CAPITAL PROJECT DESCRIPTION

## ENCINA WATER POLLUTION CONTROL FACILITY - PHASE IV EXPANSION DEBT SERVICE

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

South of Palomar Airport Road on the east side of Avenida Encinas.

### PROJECT DESCRIPTION:

Expansion of the Encina Water Pollution Control Facility to increase treatment capacity from 22.5 million gallons per day to 36.0 million gallons per day of raw sewage. Cost includes bond financing and interest costs.

### PROJECT NEED:

Required to meet Growth Management Standards and identified in the Master Plan of Sewage.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Debt Service	\$8,391,592	Sewer Connection
<b>Total Cost =</b>	<b>\$8,391,592</b>	

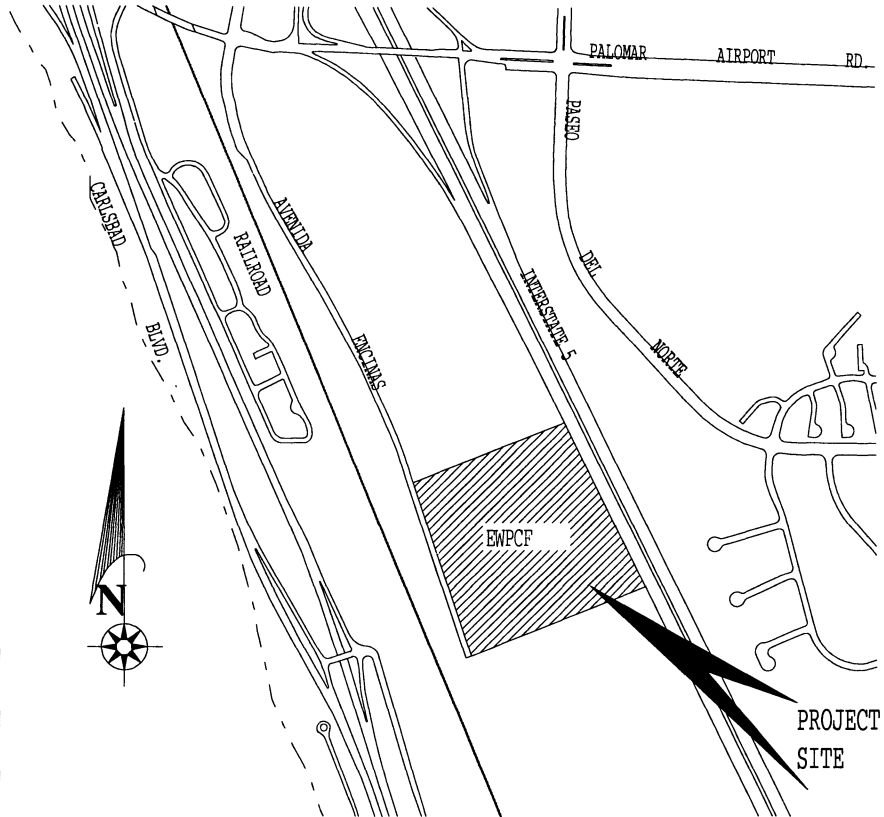
# CAPITAL PROJECT DESCRIPTION

## ENCINA WATER POLLUTION CONTROL FACILITY - PHASE V EXPANSION

PROJECT NAME

5803  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Encina Water Pollution Control Facility at 6200 Avenida Encinas.

### PROJECT DESCRIPTION:

Expand the Encina Water Pollution Control Facility to buildout for the treatment of 45-60 MGD of wastewater. Cost represents City's pro-rated share of the Phase V expansion.

### PROJECT NEED:

To provide for ultimate wastewater treatment capacity of the Carlsbad Sewer District.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$8,262,660	Sewer Connection
<b>Total Cost =</b>	<b>\$8,262,660</b>	



# ***SEWER COLLECTION SYSTEM PROJECTS***

## FUNDING MATRIX FOR SEWER COLLECTION SYSTEM PROJECTS

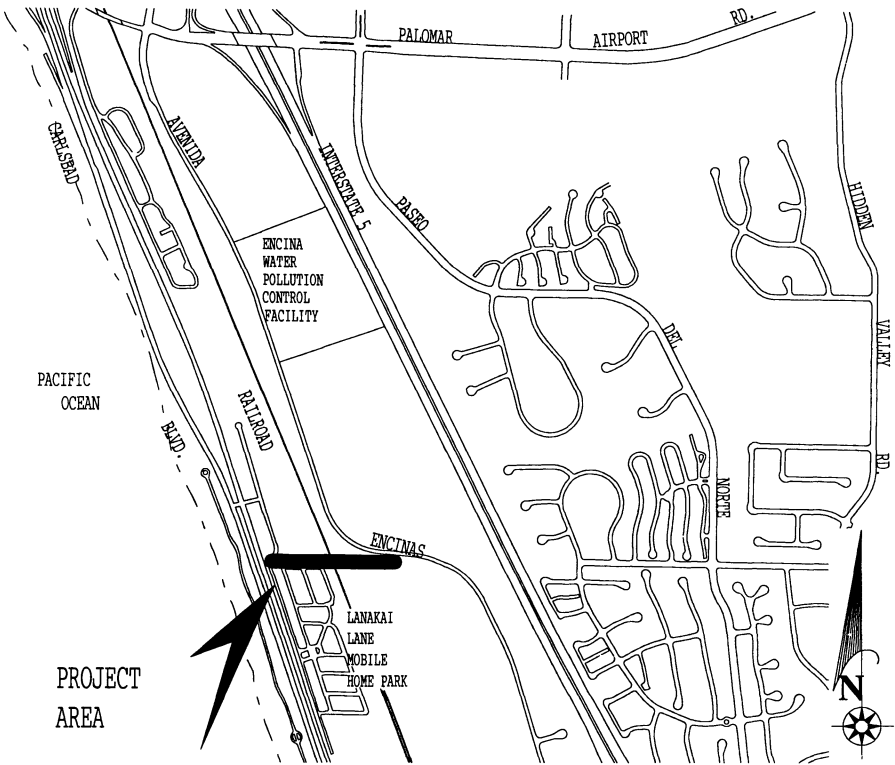
PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
		AVENIDA ENCINAS GRAVITY SEWER	SEWER REPL	266,963		266,963					
5501	55011	BUENA INTERCEPTOR SEWER IMPROVEMENTS	SEWER REPL	2,340,000		1,880,000					
3322	33221	BUENA VISTA LIFT STATION	SEWER CONN	632,132					100,000	422,167	
		BUENA VISTA LIFT STATION FORCE MAIN	SEWER CONN	1,440,133							1,440,133
		CARLSBAD TRUNK SEWER REACHES VCT1A, VCT1B, VCT1C (SBA "A")	SEW BENEF	522,167							
3622	36224	FARADAY AVENUE - ORION TO MELROSE SEWER (SEE CIRCULATION PROJ)	SEWER REPL	110,200							
3495	34951	FOREST GRAVITY SEWER	SEWER REPL	900,000							
		HOME PLANT LIFT STATION REHABILITATION	SEWER REPL	650,000		650,000					
3873	38731	HOME PLANT - PIPELINE REPLACEMENT	SEWER REPL	440,000							
3951	39511	LA COSTA MEADOWS SEWER EXTENSION	SEWER REPL	286,358		76,358					
5500	55001	LA GOLONDRIA SEWER EXTENSION	SEWER REPL	654,000							
3874	38741	NORTH AGUA HEDIONDA INTERCEPTOR REHAB - EAST SEGMENT	SEWER REPL	620,000							
3537	35371	NORTH AGUA HEDIONDA INTERCEPTOR - WEST SEGMENT	SEWER REPL	4,177,750							
		NORTH AGUA HEDIONDA TRUNK SEWER REACH NAHT1A	SEWER REPL	1,863,156		119,474	1,743,682				
3538	35381	NORTH BATIQUITOS INTERCEPTOR REHABILITATION	SEWER REPL	1,199,000							
3809	38091	NORTH BATIQUITOS SEWAGE LIFT STATION MODIFICATIONS	SEWER REPL	647,193							
3875	38751	POINSETTIA SEWAGE LIFT STATION ODOR/NOISE ABATEMENT	SEWER REPL	293,800		243,800					
		SEWER LIFT STATION REMOVALS - GATESHEAD, VILLAS, SIMSBURY, VANCOUVER	SEWER REPL	400,000		400,000					
3840	38401	SEWER LIFT STATION REPAIRS AND UPGRADES	SEWER REPL	1,360,380			80,000	100,000	100,000	500,000	
3927	39271	SEWER LINE REFURBISHMENTS/REPLACEMENT	SEWER REPL	5,974,600	330,000	330,000	330,000	330,000	330,000	1,650,000	1,744,600
		SEWER MASTER PLAN/CONNECTION FEE UPDATE	SEWER REPL	354,200						354,200	
3952	39521	SEWER MONITORING PROGRAM	SEWER CONN	372,000	22,000	22,000	22,000	22,000	22,000	110,000	110,000
3828	3828	SOUTH AGUA HEDIONDA LIFT STATION AND FORCE MAIN	SEW BENEF	8,827,415							
5502	55021	TERRAMAR LIFT STATION EMERGENCY GENERATOR	SEWER REPL	205,958		180,958					
3492	34921	VISTA/CARLSBAD INTERCEPTOR AGUA HEDIONDA LIFT STATION (VC12)	SEWER CONN	9,127,159		105,269	7,902,530				
3886	38861	VISTA/CARLSBAD INTERCEPTOR REACH VC11B	SEWER CONN	3,549,000							
3949	39491	VISTA/CARLSBAD INTERCEPTOR REACH VC13 TO VC15	SEWER CONN	13,515,200		11,715,200					
3867	38671	VISTA/CARLSBAD INTERCEPTOR REHAB REACHES 1 AND 2	SEWER REPL	830,975							
3950	39501	VISTA/CARLSBAD INTERCEPTOR REPLACEMENT REACH 3	SEWER CONN	2,688,220		73,220	523,000	2,092,000			

# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM - AVENIDA ENCINAS GRAVITY SEWER PROJECT NAME

3581  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along north side of Lanakai Mobile Home Park.

### PROJECT DESCRIPTION:

Replace approximately 1,000 feet of 8" gravity sewer.

### PROJECT NEED:

The existing forcemain releases unacceptable levels of hydrogen sulfide gas resulting in numerous odor complaints and deterioration of the gravity sewer system.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Admin/Insp	\$61,250	Sewer Replacement
Construction	\$205,713	Sewer Replacement
<b>Total Cost =</b>	<b>\$266,963</b>	

# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM – BUENA INTERCEPTOR SEWER IMPROVEMENTS

PROJECT NAME

5501  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Buena Interceptor Sewer from El Camino Real to the Encina Wastewater Treatment Plant.

### PROJECT DESCRIPTION:

The Buena Interceptor Sewer conveys wastewater for the cities of Carlsbad and Vista. The existing system capacity is inadequate for projected future flows. The project will be mitigated with an alignment and capacity studies with an alternatives analysis.

### PROJECT NEED:

Required to meet future sewer drainage basin flows. Also required pursuant to the Carlsbad/Buena Sanitation Agreement.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies	\$100,000	Sewer Replacement
Design	\$104,000	Sewer Replacement
Environmental	\$80,000	Sewer Replacement
Construction	\$1,800,000	Sewer Replacement
Admin/Inspection	\$256,000	Sewer Replacement
<b>Total Cost =</b>	<b>\$2,340,000</b>	

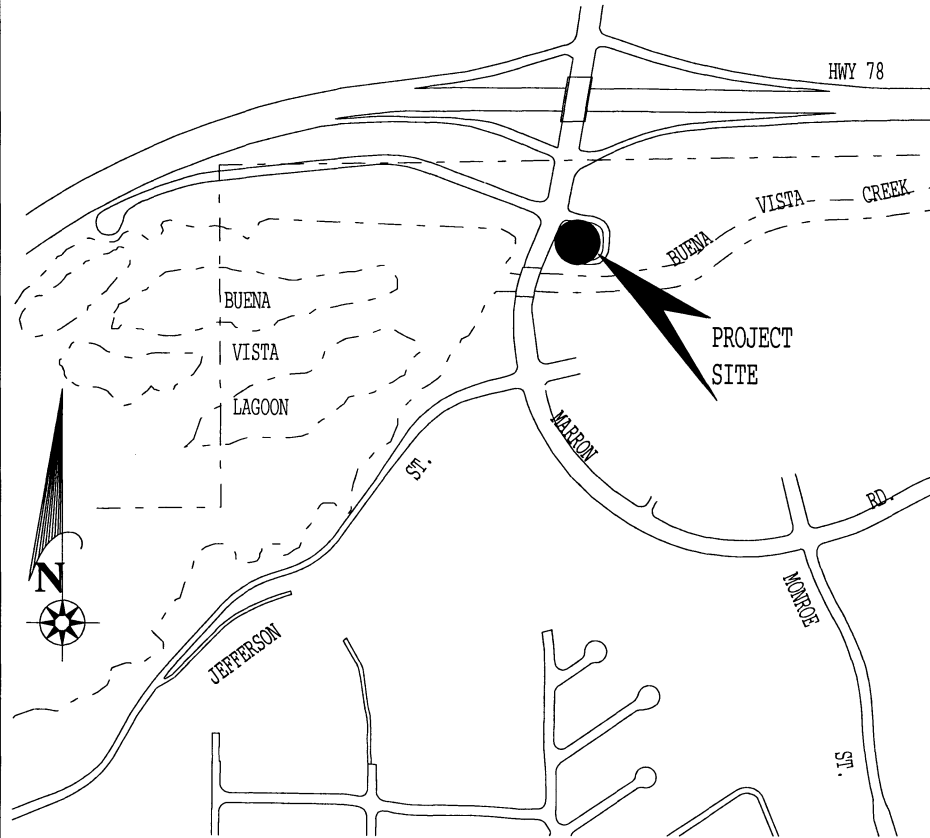
# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM - BUENA VISTA LIFT STATION & PUMP ADDITION

PROJECT NAME

3322  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Adjacent to the east side of Jefferson Street just south of Buena Vista Creek.

### PROJECT DESCRIPTION:

Upgrade and expand the lift station facility to a capacity of 15.5 million gallons per day (MGD). Improvements include revision to building to add a second floor, new control systems, new back-up generator and the addition of one new pump. Project costs will be shared with the City of Vista. The below stated cost estimate is Carlsbad's share of the total project cost.

### PROJECT NEED:

Needed to meet future demand.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$632,132	Sewer Connect. Fees
<b>Total Cost =</b>	<b>\$632,132</b>	

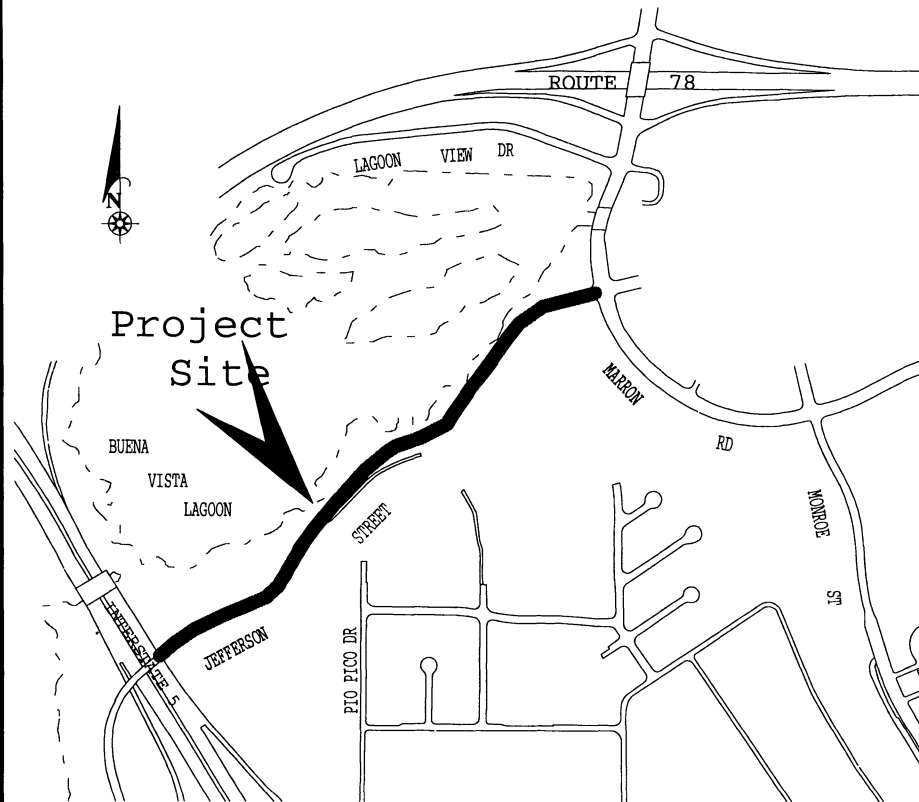
# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM – BUENA VISTA LIFT STATION FORCE MAIN (VC-4)

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along the south shore of the Buena Vista Lagoon between the Buena Vista Lift Station and I-5.

### PROJECT DESCRIPTION:

Replace existing 16" pipeline with 24" pipeline to provide dual 24" force mains.

### PROJECT NEED:

Increase capacity of sewer force main system to accommodate future sewer generation.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$75,000	Sewer Connection Fees
Environmental	\$125,000	Sewer Connection Fees
Construction	\$1,140,133	Sewer Connection Fees
Admin/Inspection	\$100,000	Sewer Connection Fees
<b>Total Cost =</b>	<b>\$1,440,133</b>	

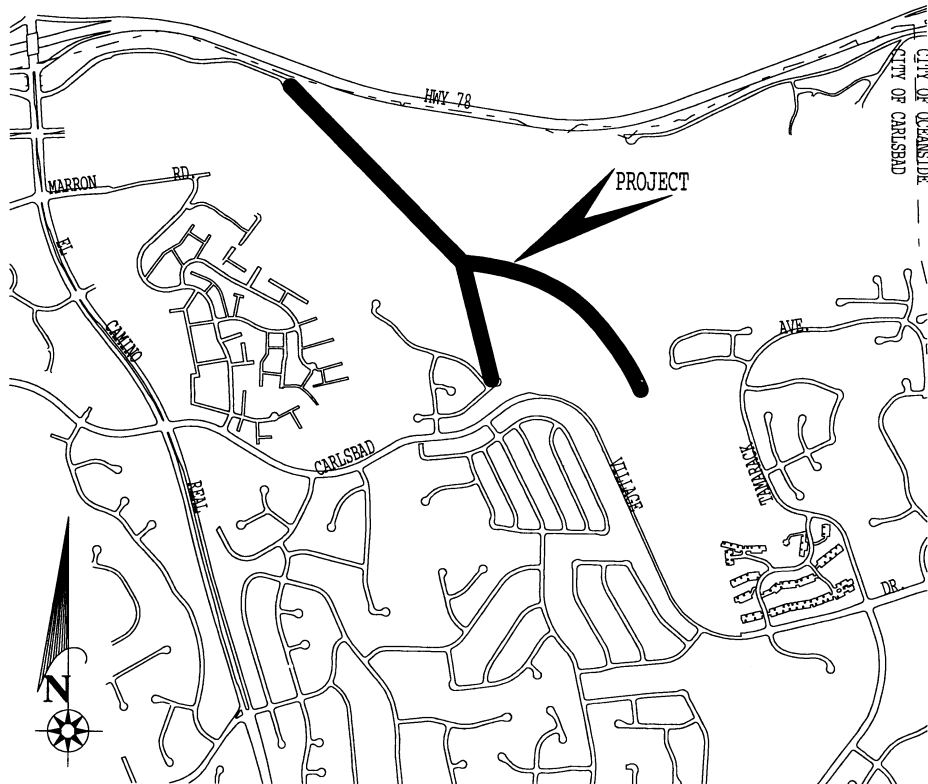
# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM - CARLSBAD TRUNK SEWER REACHES VCT1A, VCT1B, VCT1C

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

From Vancouver Street and Simsbury Court within Calavera Hills north to the Vista Carlsbad Trunkline located adjacent to Highway 78.

### PROJECT DESCRIPTION:

Construct 1,000 feet of 8-inch diameter sewer, 2,000 feet of 10-inch diameter sewer, and 3,000 feet of 12-inch diameter sewer.

### PROJECT NEED:

As Calavera Hills developed, several temporary sewage lift stations were constructed due to a lack of existing facilities downstream of the project sites. At the time, it was anticipated that the downstream properties would develop in a timely fashion negating any need for long-term maintenance of the temporary lift stations. The two listed stations are aging and in need of increased repair and maintenance. In lieu of expending the additional funds to upgrade temporary stations, staff is proposing completing the extension of the gravity lines from the stations to the existing Vista Carlsbad Trunk Line sewer. The lift stations would then be abandoned and removed.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Land Acquisition	\$20,000	Sewer Benefit Zone Fee
Design	\$80,000	Sewer Benefit Zone Fee
Construction	\$422,167	Sewer Benefit Zone Fee
<b>Total Cost =</b>	<b>\$522,167</b>	

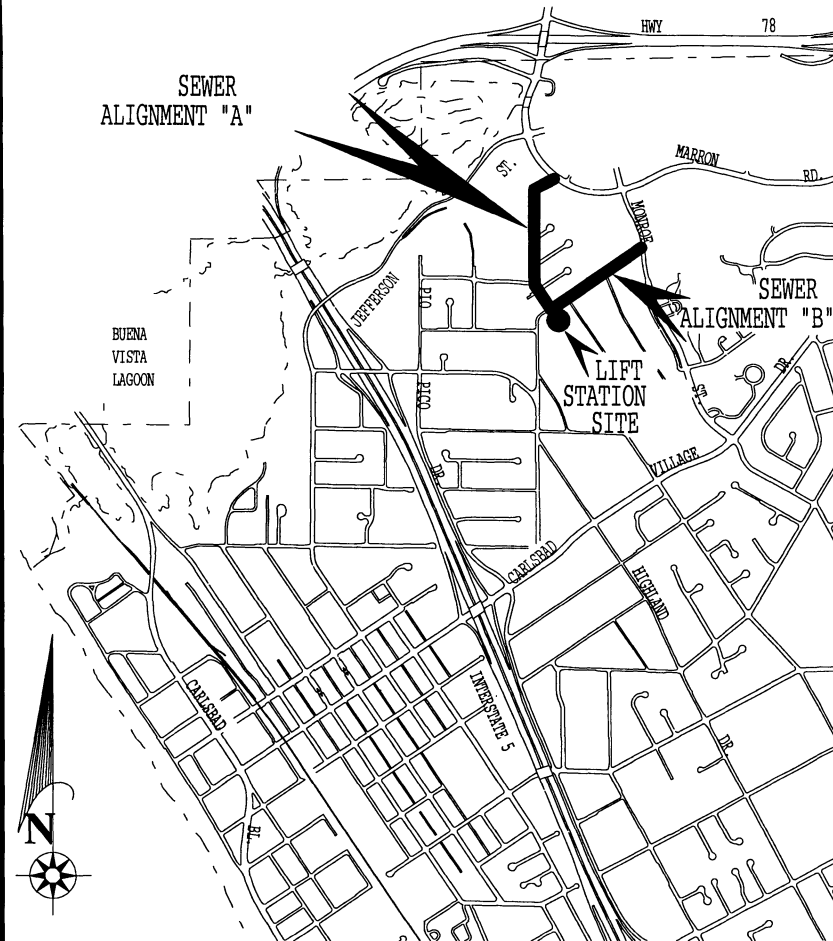
# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM - FOREST GRAVITY SEWER

PROJECT NAME

3495  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along Forest Avenue at Highland Drive.

### PROJECT DESCRIPTION:

Abandon sewage lift station and construct gravity sewer.

### PROJECT NEED:

Existing lift station does not meet current electrical and ventilation safety requirements, and wet well and mechanical equipment need replacement. Sewer pipeline eliminates need for upgrade of facility.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$100,000	Sewer Replacement
Construction	\$700,000	Sewer Replacement
Admin/Inspection	\$100,000	Sewer Replacement
<b>Total Cost =</b>	<b>\$900,000</b>	



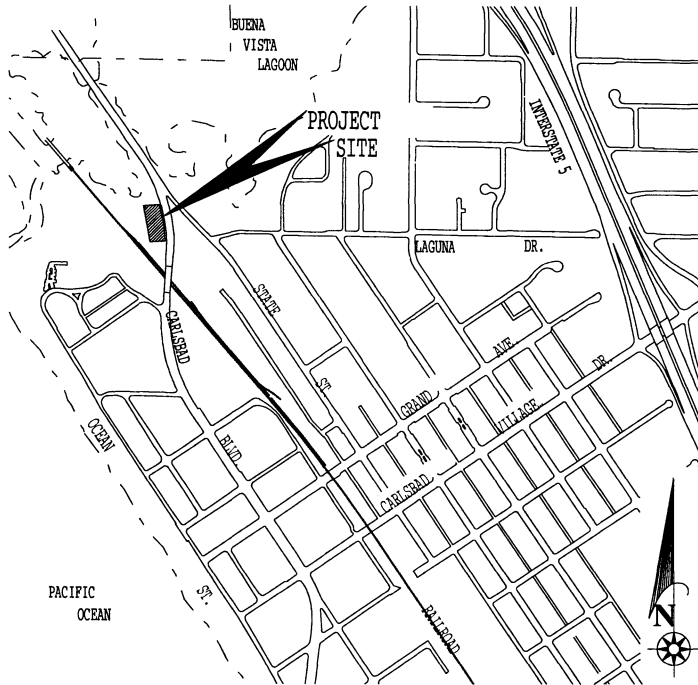
# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM – HOME PLANT LIFT STATION

PROJECT NAME

3873  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Home Plant Lift Station near Carlsbad Boulevard and northern City limits.

### PROJECT DESCRIPTION:

Replace pumps, upgrade wetwell and manifold piping, relocate wetwell ventilation system, reconstruct influent sewer manhole, and replace 260 feet of 15-inch gravity sewer pipeline.

### PROJECT NEED:

Field review shows that sand accumulating in the wet well is due to undersized pumps. Installing larger pumps, replacing existing pipeline, and completing the other upgrades will reduce the maintenance costs at the pump station.

### FINANCING:

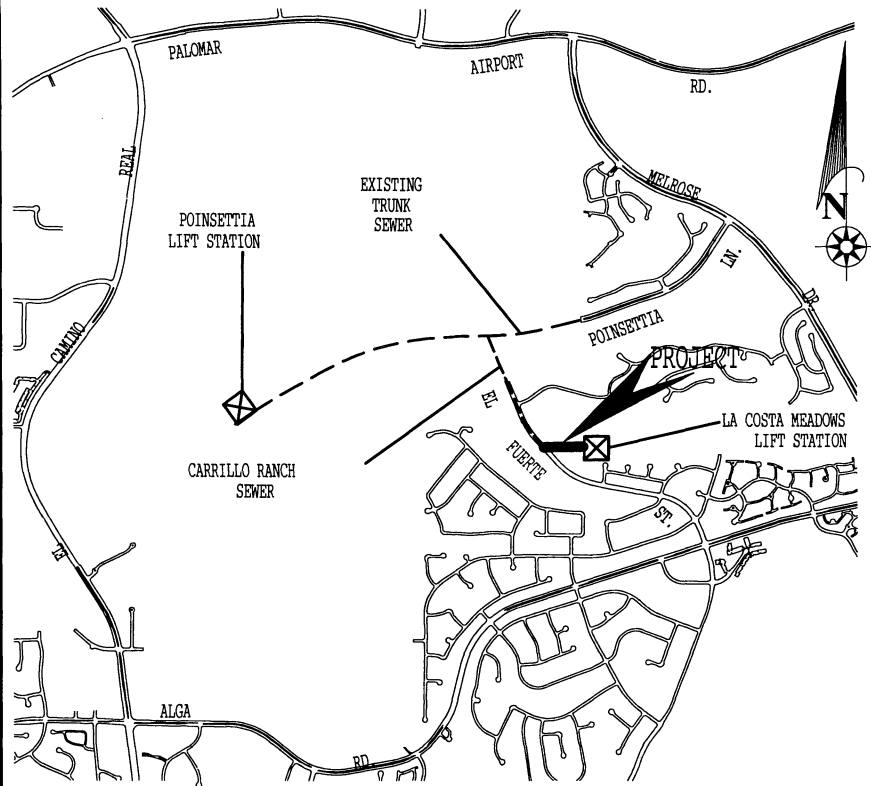
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$50,000	Sewer Replacement
Construction	\$1,000,000	Sewer Replacement
Admin/Inspection	\$40,000	Sewer Replacement
<b>Total Cost =</b>	<b>\$1,090,000</b>	

# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM - LA COSTA MEADOWS SEWER EXTENSION PROJECT NAME

3951  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

In La Costa from the end of Chorlito Street to El Fuerte Street.

### PROJECT DESCRIPTION:

Removal of the La Costa Meadows Lift Station and extension of an eight-inch gravity sewer approximately 600 feet to the new gravity sewer constructed in El Fuerte Street by the Rancho Carrillo project developer.

### PROJECT NEED:

The La Costa Meadows Lift Station was constructed to temporarily divert sewage flows into existing Leucadia County Water District (LCWD) facilities. The diversion was required due to a lack of City sewer facilities located downstream of the La Costa Meadows project within the Rancho Carrillo Valley. The "diversion" agreement between the City and LCWD required the abandonment of the lift station and connection to City sewer facilities when the downstream properties were developed and new sewer facilities extended up El Fuerte Street. The needed downstream sewer collection facilities were recently constructed as part of the Rancho Carrillo project.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$25,000	Sewer Replacement
Construction	\$226,358	Sewer Replacement
Admin/Inspection	\$35,000	Sewer Replacement
<b>Total Cost =</b>	<b>\$286,358</b>	

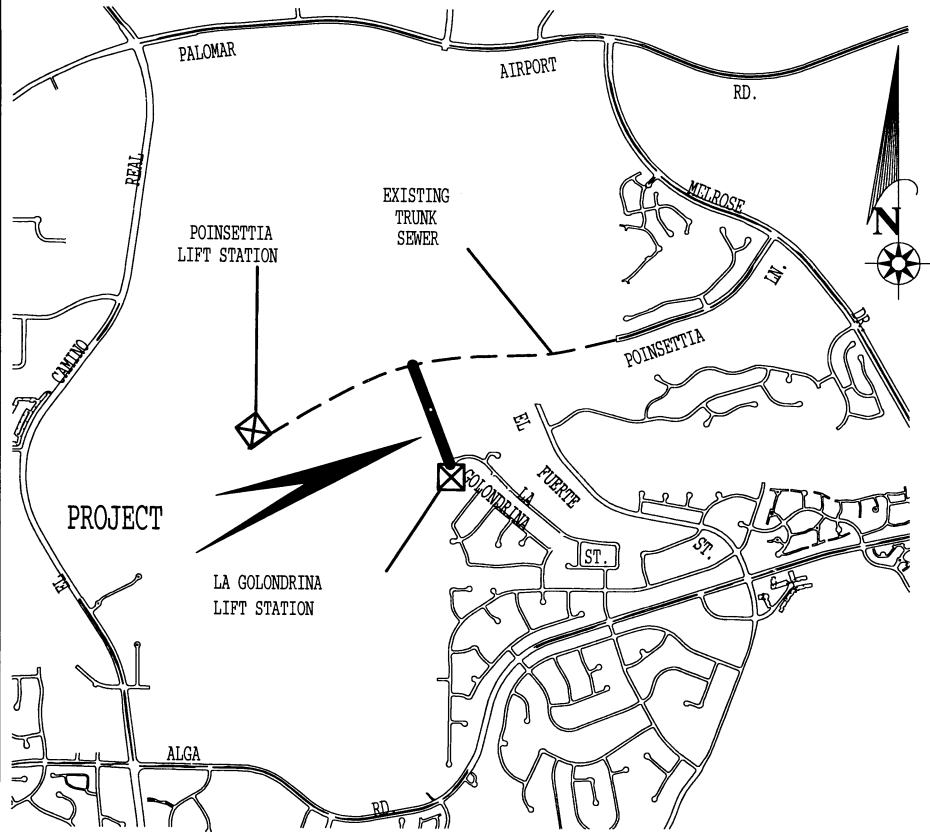
# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM - LA GOLONDRINA SEWER EXTENSION

PROJECT NAME

5500  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

In La Costa from the end of La Golondrina Street north of Poinsettia Lane.

### PROJECT DESCRIPTION:

Removal of the La Golondrina Lift Station and extension of an eight-inch diameter gravity sewer approximately 1,000 feet to the new gravity sewer constructed in Poinsettia Lane by the Rancho Carrillo project developer.

### PROJECT NEED:

The La Costa Golondrina Lift Station was constructed to temporarily divert sewage flows into existing Leucadia County Water District (LCWD) facilities. The diversion was required due to a lack of City sewer facilities located downstream of the Ponderosa Homes project within the Rancho Carrillo Valley. The "diversion" agreement between City and LCWD require the abandonment of the lift station and connection to City sewer facilities when the downstream properties were developed and new sewer facilities extended up the future Poinsettia Lane. The needed downstream sewer collection facilities were recently completed as part of the Rancho Carrillo project.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Planning/Study	\$10,000	Sewer Replacement
Land Acquisition	\$5,000	Sewer Replacement
Environmental	\$25,000	Sewer Replacement
Design	\$60,000	Sewer Replacement
Construction	\$489,000	Sewer Replacement
Admin/Inspection	\$65,000	Sewer Replacement
<b>Total Cost =</b>	<b>\$654,000</b>	

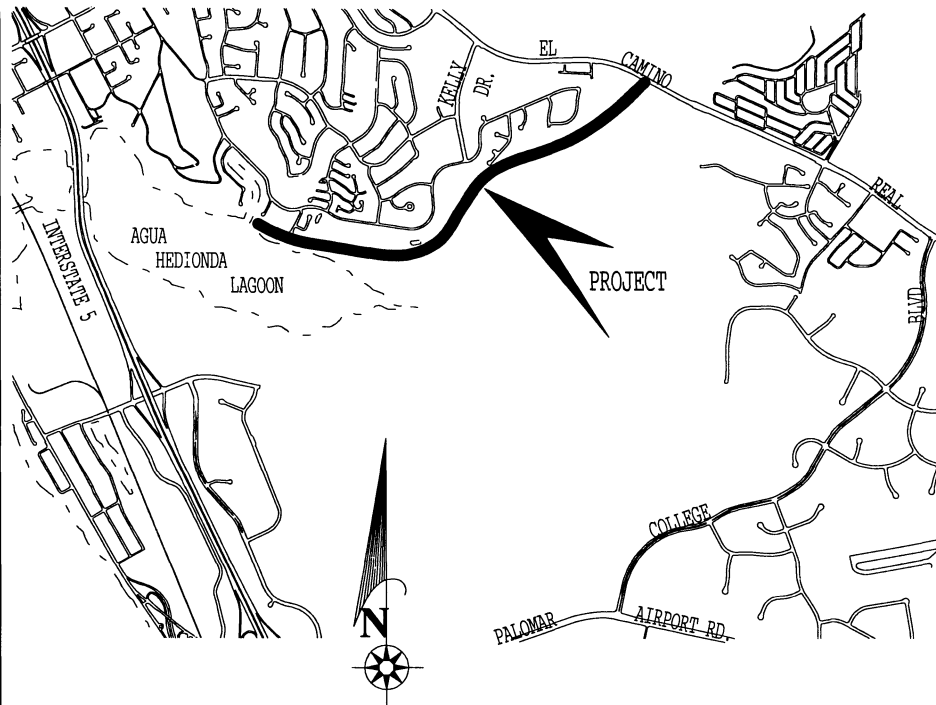
# CAPITAL PROJECT DESCRIPTION

## **SEWER COLLECTION SYSTEM – NORTH AGUA HEDIONDA INTERCEPTOR REHABILITATION – EAST SEGMENT EL CAMINO REAL TO KELLY DRIVE**

3874  
PROJECT NO.

PROJECT NAME

### **PROJECT LOCATION MAP:**



### **PROJECT LOCATION:**

North bank of Agua Hedionda Lagoon and Creek, from El Camino Real and Cannon Road intersection to the Kelly Drive/Cove Drive intersection.

### **PROJECT DESCRIPTION:**

- Replace/rehabilitate 21 access holes.
- Conduct environmental survey and prepare documents necessary to obtain permits.

### **PROJECT NEED:**

Implementation of the project will avoid accidental sewage spill to the lagoon and creek, and reduce inflow to the sewer.

### **FINANCING:**

<b><u>Purpose</u></b>	<b><u>Estimated Cost</u></b>	<b><u>Funding Source</u></b>
Environmental/Design	\$9,000	Sewer Replacement
Construction	\$611,000	Sewer Replacement
<b>Total Cost =</b>	<b>\$620,000</b>	

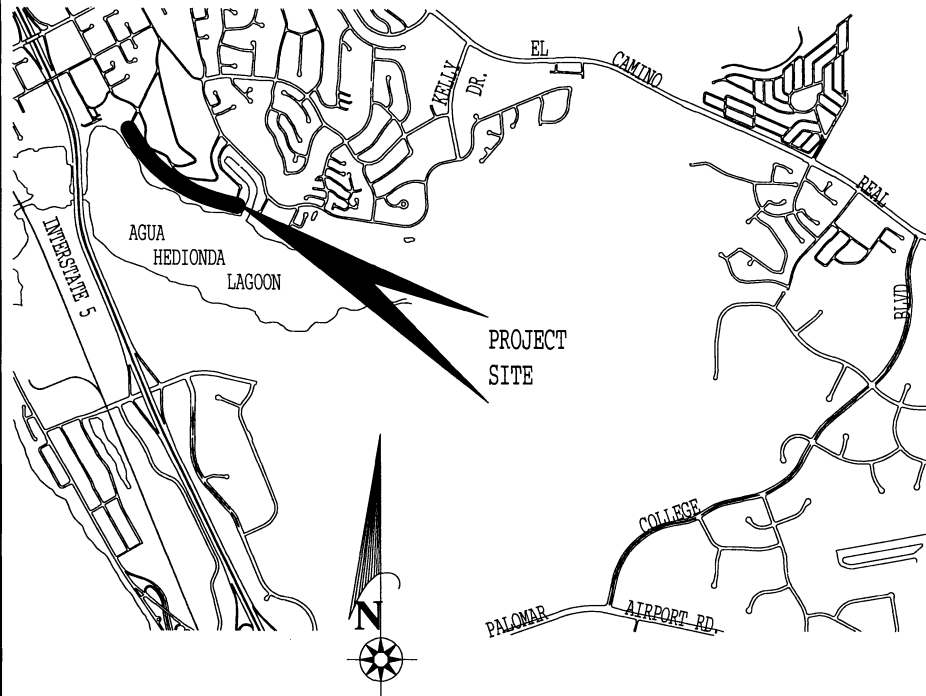
# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM – NORTH AGUA HEDIONDA INTERCEPTOR REHABILITATION – WEST SEGMENT COVE DRIVE TO HOOVER STREET

3537  
PROJECT NO.

PROJECT NAME

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

North bank of Agua Hedionda Lagoon and Creek, from Cove Drive to Hoover Street.

### PROJECT DESCRIPTION:

- Design and construct access road and shoreline protection wall to facilitate gravity sewer maintenance from Cove Drive to Hoover Street.
- Design and construct erosion protection for access road and existing gravity sewer where needed.
- Replace 700 linear feet of 24-inch diameter sewerline.
- Replace/rehabilitate 19 access holes.
- Conduct environmental survey and prepare Environmental Impact Report necessary to obtain permits.
- Design and construct mitigation site.

### PROJECT NEED:

Implementation of the project will avoid accidental sewage spill to the lagoon and creek, reduce inflow to the sewer, and allow for maintenance vehicles to access the sewer.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$24,599	Sewer Replacement
Environmental	\$829,808	Sewer Replacement
Property Acquisition	\$45,000	Sewer Replacement
Design	\$199,916	Sewer Replacement
Construction	\$3,078,427	Sewer Replacement
<b>Total Cost =</b>	<b>\$4,177,750</b>	

Annual Operating Cost = \$5,000

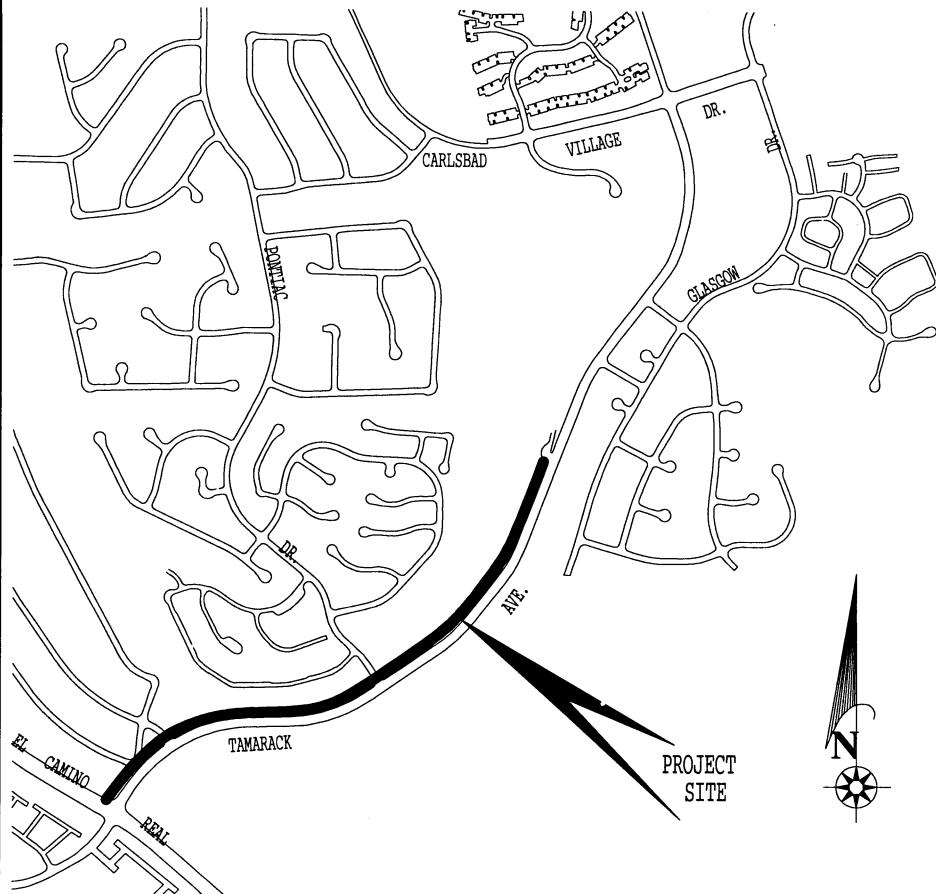
# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM - NORTH AGUA HEDIONDA TRUNK SEWER REACH NAHT1A

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along the north side of Tamarack Avenue from El Camino Real to Calavera Hills Treatment Plant.

### PROJECT DESCRIPTION:

Remove existing forcemain and construct 5,000 feet of 8-inch diameter gravity sewer pipeline.

### PROJECT NEED:

When the Calavera Hills Sewer Treatment Plant was initially constructed, there was no provision for extending a gravity sewer line downstream of the plant. When the decision was made not to activate the plant, the sewer mains discharging into the plant site were connected to force main pipe which was originally intended to carry flow up to the plant from projects located downstream of the plant. The existing force main is not sloped properly to handle gravity flow and lacks the necessary access holes for proper maintenance. Removal of the existing force main and construction of a new gravity line will complete this portion of the Sewer Master Plan.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Planning/Study	\$58,000	Sewer Replacement
Design	\$100,000	Sewer Replacement
Construction	\$1,605,156	Sewer Replacement
Admin/Inspection	\$100,000	Sewer Replacement
<b>Total Cost =</b>	<b>\$1,863,156</b>	

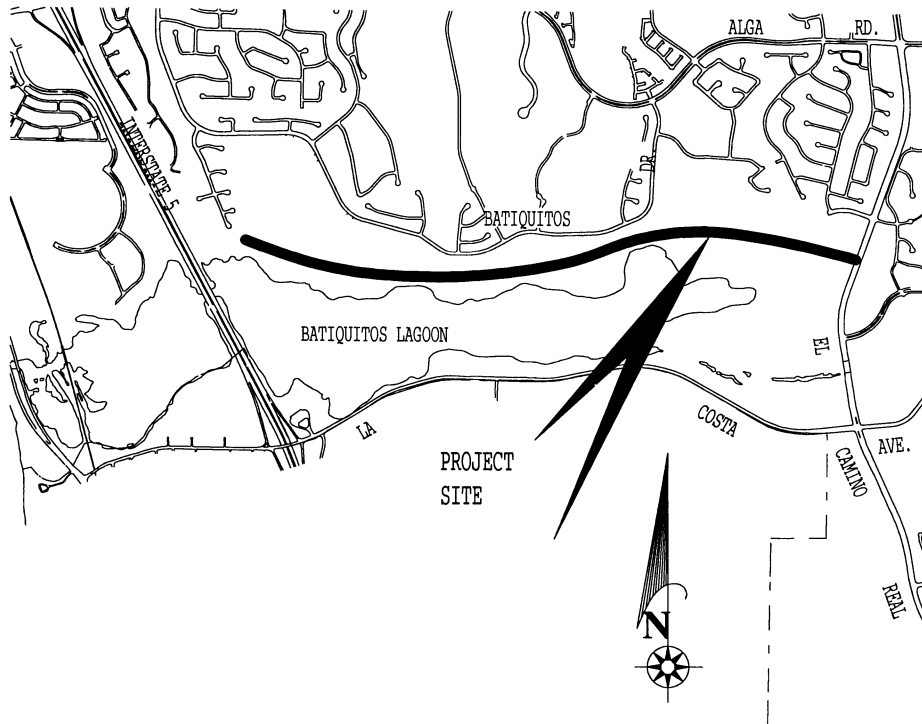
# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM - NORTH BATIQUITOS INTERCEPTOR REHABILITATION

PROJECT NAME

3538  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

North side of Batiquitos Lagoon from El Camino Real west to North Batiquitos Lift Station.

### PROJECT DESCRIPTION:

During high rainfall periods, the Batiquitos Lagoon level rises to flood above the existing access road and access hole covers. The project will design a new access road to the sewer and raise access hole covers to a higher elevation where required.

### PROJECT NEED:

To avoid accidental sewage spill, reduce inflow to the sewer, and allow for maintenance vehicles to access the sewer.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$270,000	Sewer Replacement
Environmental	\$80,000	Sewer Replacement
Land Acquisition	\$30,000	Sewer Replacement
Construction	\$719,000	Sewer Replacement
Admin/Inspection	\$100,000	Sewer Replacement
<b>Total Cost =</b>	<b>\$1,199,000</b>	

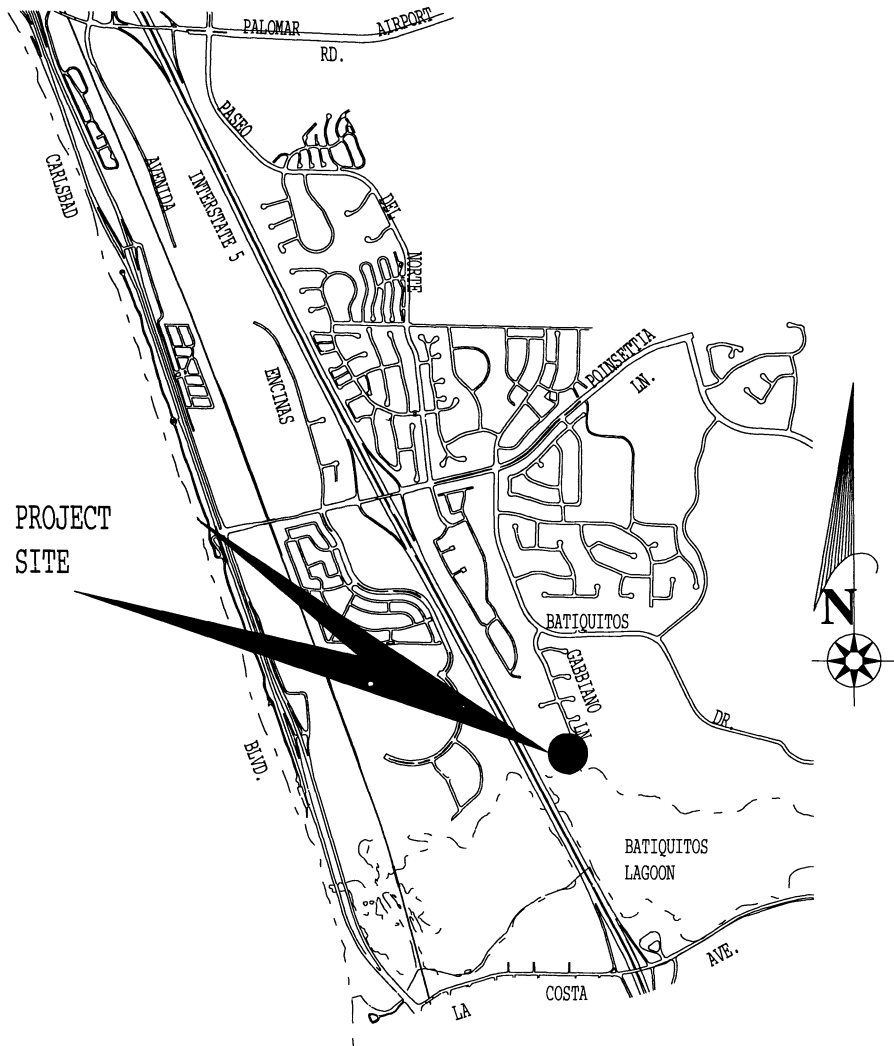
## CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM - NORTH BATIQUITOS SEWAGE LIFT STATION MODIFICATIONS

PROJECT NAME

3809  
PROJECT NO.

**PROJECT LOCATION MAP:**



**PROJECT LOCATION:**

**End of Gabbiano Lane.**

**PROJECT DESCRIPTION:**

Replace miscellaneous equipment damaged by corrosion. Provide structural modifications to dry well and wet well. Modify mechanical and electrical systems as needed to eliminate failures. Provide color study and necessary HVAC and odor control modifications.

**PROJECT NEED:**

Existing structure does not allow wet well to be cleaned out. Existing structure needs openings to allow lift station pumps to be removed. Existing electrical system needs to be modified to stop pumps from locking out unnecessarily.

## FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$124,880	Sewer Replacement
Construction	\$469,313	Sewer Replacement
Admin/Inspection	\$53,000	Sewer Replacement
<b>Total Cost =</b>	<b>\$647,193</b>	



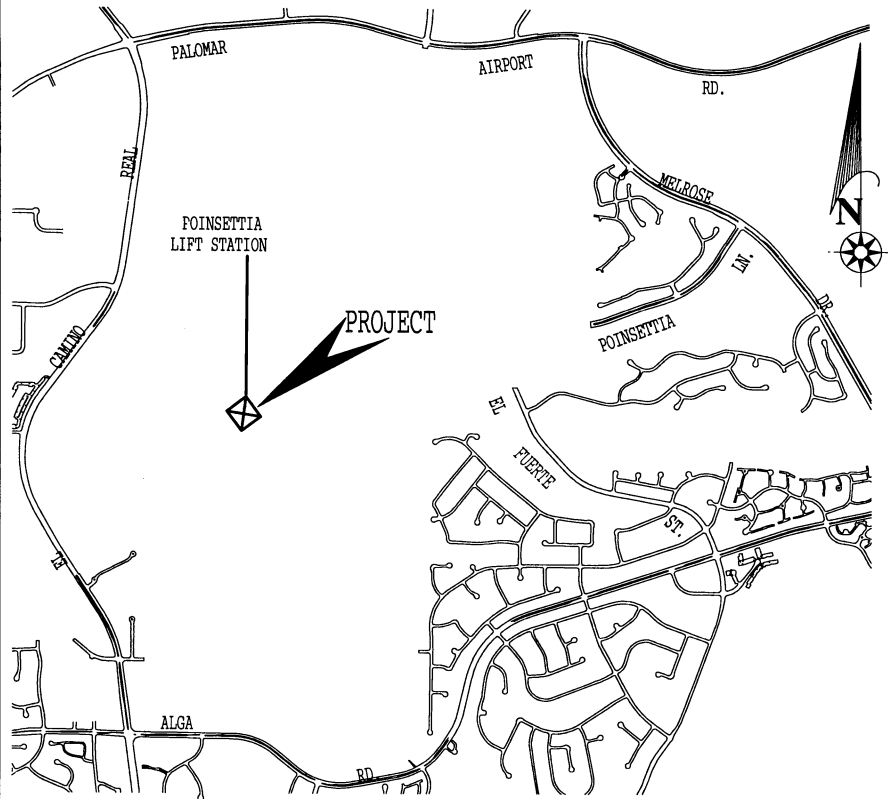
# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM – POINSETTIA SEWAGE LIFT STATION ODOR AND NOISE ABATEMENT

3875  
PROJECT NO.

PROJECT NAME

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

2425 Poinsettia Lane – Poinsettia Sewage Lift Station.

### PROJECT DESCRIPTION:

Installation of an activated carbon adsorption odor control system, including ducting, to treat foul air from the lift station wetwell to reduce corrosion and control odor emissions, and sound enclosures for outdoor fans.

### PROJECT NEED:

The existing lift station emits odors that can reach future developments in close proximity to the lift station. In addition, uncovered supply and exhaust fans generate noise that reach or exceed 60 dBA at the fenceline. Control of the odors and reduction of noise will promote "good neighbor" policy and a higher level of service to adjacent residents.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$6,000	Sewer Replacement
Design	\$15,700	Sewer Replacement
Construction	\$227,100	Sewer Replacement
Admin/Inspection	\$45,000	Sewer Replacement
<b>Total Cost =</b>	<b>\$293,800</b>	

Annual Operating Cost = \$11,000

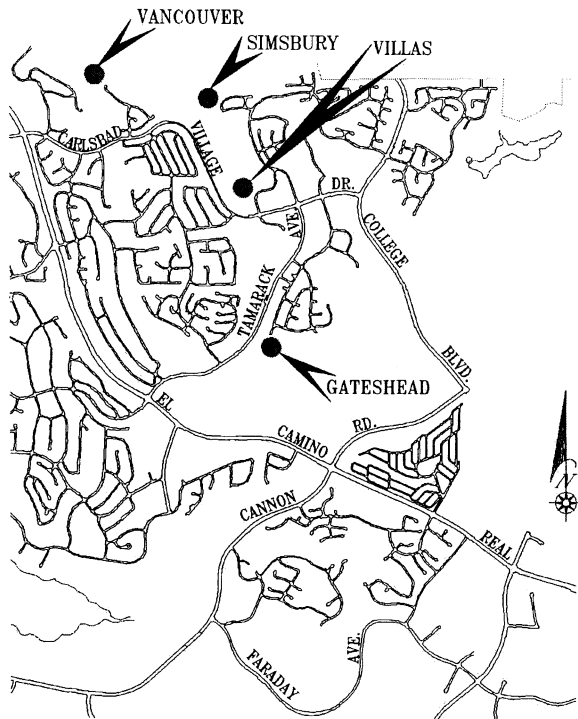
# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM – SEWER LIFT STATION REMOVALS

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

- Vancouver
- Simsbury
- Villas
- Gateshead

### PROJECT DESCRIPTION:

Remove existing lift stations and construct new gravity sewer.

### PROJECT NEED:

Identified in 2003 Sewer Master Plan Update. Removal of lift stations will reduce maintenance and operation costs.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Admin/Insp	\$100,000	Sewer Replacement
Construction	\$300,000	Sewer Replacement
<b>Total Cost =</b>	<b>\$400,000</b>	

# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM - SEWER LIFT STATION - MISCELLANEOUS REPAIRS & UPGRADES

PROJECT NAME

3840  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Villas, Terramar and Gateshead sewer lift stations.

### PROJECT DESCRIPTION:

Repair and upgrade various sewer lift stations throughout the City. Repairs include replacing existing malfunctioning alarm dialers at the Home Plant and Villas Sewer Lift Stations; replacing old pumps at the Terramar, Villas and Gateshead Sewer Lift Stations; replacing existing gas monitoring units, and the wet well lining at the Villas Sewer Lift Station.

### PROJECT NEED:

These projects are needed to properly maintain the existing sewer lift stations and prevent potential sewage spills. Many of the existing stations are 15 years or older and require periodic upgrades and/or replacement of pumps and electrical systems to increased maintenance costs.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$40,000	Sewer Replacement
Construction	\$1,275,380	Sewer Replacement
Admin/Inspection	\$45,000	Sewer Replacement
<b>Total Cost =</b>	<b>\$1,360,380</b>	

# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM - SEWER LINE REFURBISHMENT/REPLACEMENT

PROJECT NAME

3927 & 5503  
PROJECT NO.

### PROJECT LOCATION MAP:

VARIOUS LOCATIONS THROUGHOUT THE CITY

### PROJECT LOCATION:

Various locations within the City sewer limits.

### PROJECT DESCRIPTION:

Clean and refurbish existing sewer lines older than 30 years or replace if not able to refurbish. The sewer lines needing repair will be determined by yearly TV inspection.

### PROJECT NEED:

Maintain system in good condition to avoid major problems.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$5,974,600	Sewer Replacement
<b>Total Cost =</b>	<b>\$5,974,600</b>	

# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM – MASTER PLAN/CONNECTION FEE UPDATE

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:

LOCATIONS THROUGHOUT THE CITY

### PROJECT LOCATION:

Throughout the City.

### PROJECT DESCRIPTION:

Update the City's 2003 Sewer Master Plan based on anticipated growth projections.

### PROJECT NEED:

The Master Plan update will help identify the need for changes to planned facilities based on the timing of growth projections and Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Report/Admin	\$354,200	Sewer Replacement
<b>Total Cost =</b>	<b>\$354,200</b>	

# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM - SEWER MONITORING PROGRAM

PROJECT NAME

3952 & 5504  
PROJECT NO.

### PROJECT LOCATION MAP:

N/A

### PROJECT LOCATION:

Citywide within the City's sewer service area.

### PROJECT DESCRIPTION:

Monitor sewer flows and remaining capacities in lines and pump stations within the Carlsbad sewer service area. Perform sewer flow measurements when required. Update Sewer Master Plan and review adequacy of sewer fees as required.

### PROJECT NEED:

To ensure that sewer flows do not exceed line capacity and to ensure timely upgrades of sewer systems in conformance with the Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Monitoring	\$372,000	Sewer Connection
<b>Total Cost =</b>	<b>\$372,000</b>	

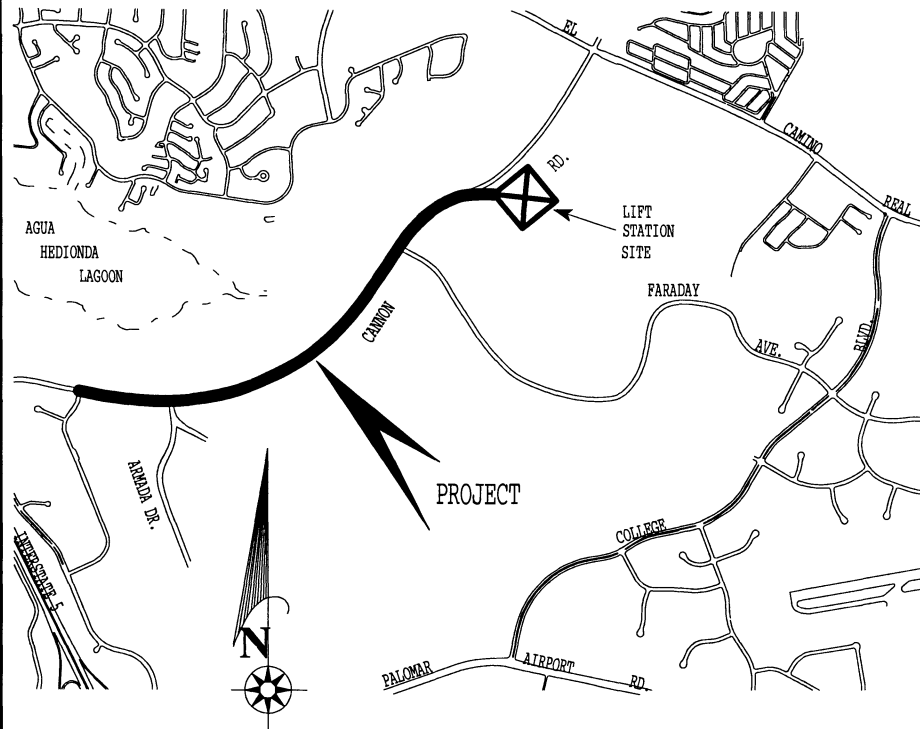
# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM - SOUTH AGUA HEDIONDA LIFT STATION AND FORCE MAIN

PROJECT NAME

3583 & 3828  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along Cannon Road from Armada Drive to El Camino Real.

### PROJECT DESCRIPTION:

Construct 350 HP sewage lift station and force main in Cannon Road Reaches SAH1, SAH2, and SAH3.

### PROJECT NEED:

To provide sewer service to those areas generally tributary to the south side of Agua Hedionda Lagoon.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Planning, Permitting & Design	\$1,500,000	Sewer Benefit Area Fee
Construction	\$7,327,415	Sewer Benefit Area Fee
<b>Total Cost =</b>	<b>\$8,827,415</b>	

Annual Operating Cost = \$435,000

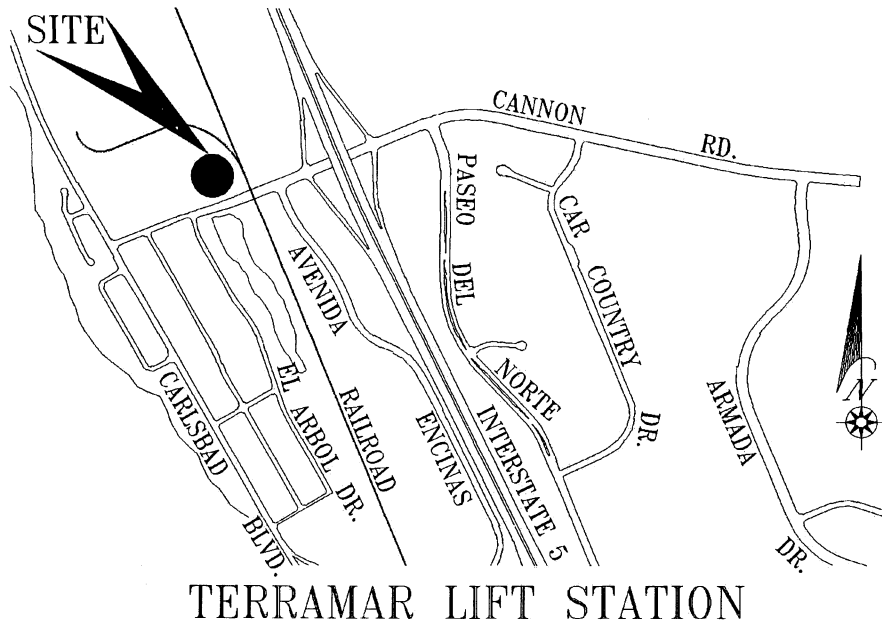
# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM – TERRAMAR LIFT STATION EMERGENCY GENERATOR

5502  
PROJECT NO.

PROJECT NAME

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

The existing lift station is located approximately 500 feet west of the railroad right-of-way on the north side of Cannon Road.

### PROJECT DESCRIPTION:

Construct approximately 500 linear feet of sewer pipeline from the lift station to the Vista/Carlsbad interceptor or install a standby generator.

### PROJECT NEED:

Currently, the Terramar Lift Station has no redundancy for electric power outages. Staff responds by bringing a portable generator to the site. Installation of an emergency overflow pipe system or emergency generator will diminish risk of sewer spills.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Studies	\$20,200	Sewer Replacement
Construction	\$161,758	Sewer Replacement
Admin/Inspection	\$24,000	Sewer Replacement
<b>Total Cost =</b>	<b>\$205,958</b>	

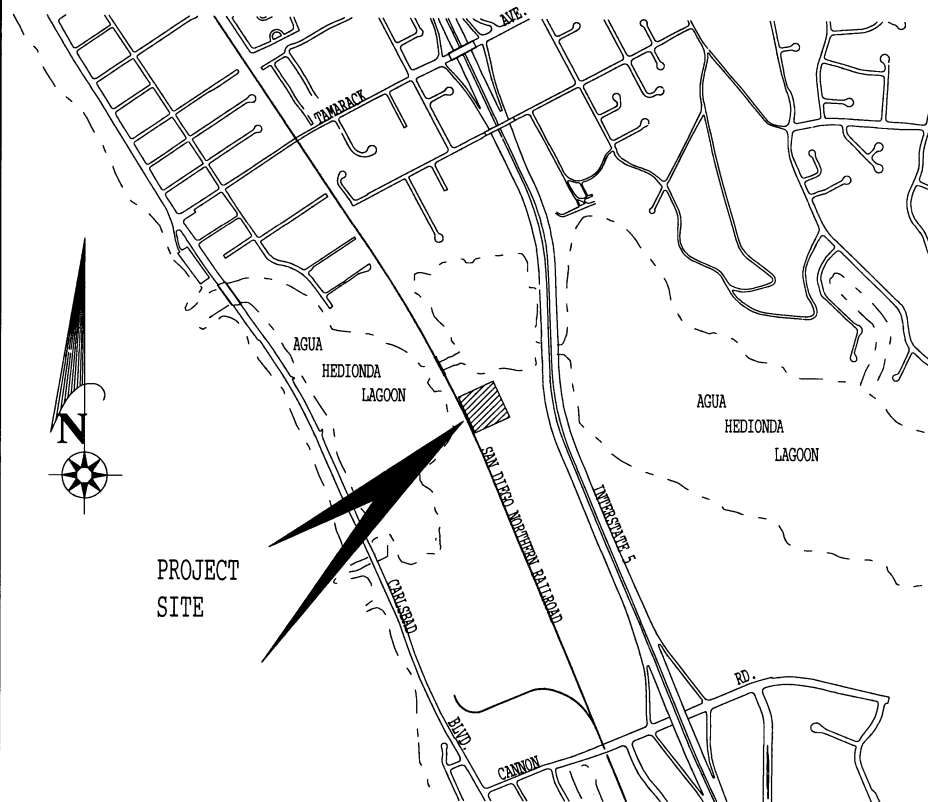


# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM – VISTA/CARLSBAD INTERCEPTOR AGUA HEDIONDA LIFT STATION (VC 12) PROJECT NAME

3492  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

On the south shore of Agua Hedionda Lagoon adjacent to the east side of the railroad tracks.

### PROJECT DESCRIPTION:

Upgrade existing pump station to increase capacity for buildout conditions. Replace existing pumps with larger capacity pumps and associated appurtenances. Carlsbad shares the total cost of the project with the City of Vista at a 50/50% share.

### PROJECT NEED:

Required to handle sewage flows for buildout population.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$508,800	Sewer Connection Fee
Design	\$610,600	Sewer Connection Fee
Construction	\$8,007,759	Sewer Connection Fee
<b>Total Cost =</b>	<b>\$9,127,159 *</b>	

\*Includes Vista's share of costs.

Annual Operating Cost = \$149,000

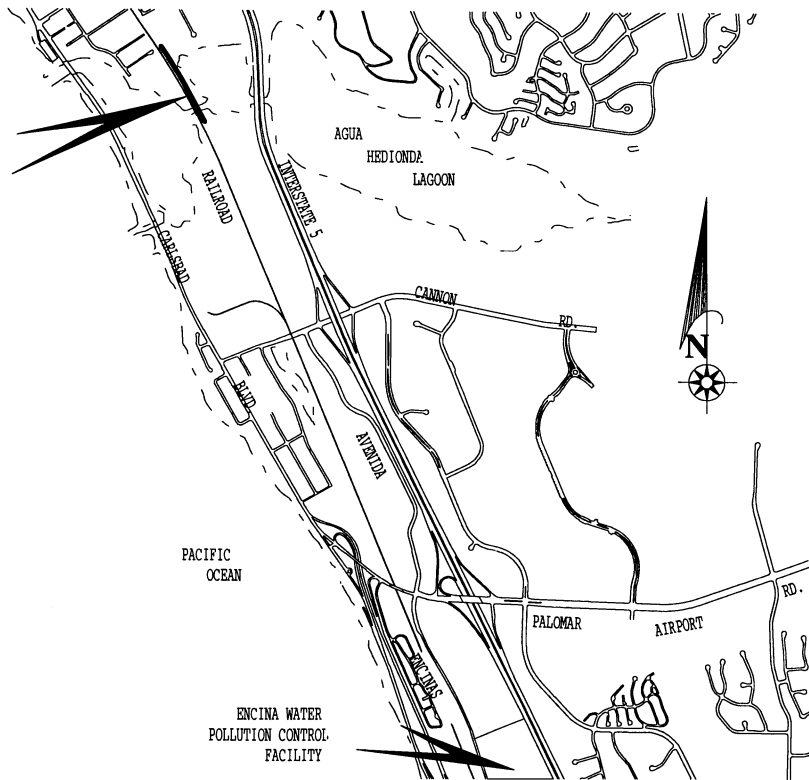
# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM - VISTA/CARLSBAD INTERCEPTOR SEWER REACH VC11B

PROJECT NAME

3886  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along NCTD railroad right-of-way from Olive Avenue south across Agua Hedionda Lagoon to the Agua Hedionda Lift Station.

### PROJECT DESCRIPTION:

Replace existing Vista/Carlsbad Interceptor Sewer Reach VC11B and bridge (wood trestle) with 800 feet of 54-inch pipeline and a new concrete bridge. Project cost is shared with the City of Vista.

### PROJECT NEED:

Required to handle buildout flows by replacing existing pipeline and the wood bridge.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$100,000	Sewer Connection Fee
Design	\$200,000	Sewer Connection Fee
Property Acquisition	\$14,000	Sewer Connection Fee
Construction	\$3,235,000	Sewer Connection Fee
<b>Total Cost =</b>	<b>\$3,549,000 *</b>	

\*Cost includes Vista's share of costs.

Annual Operating Cost = \$568

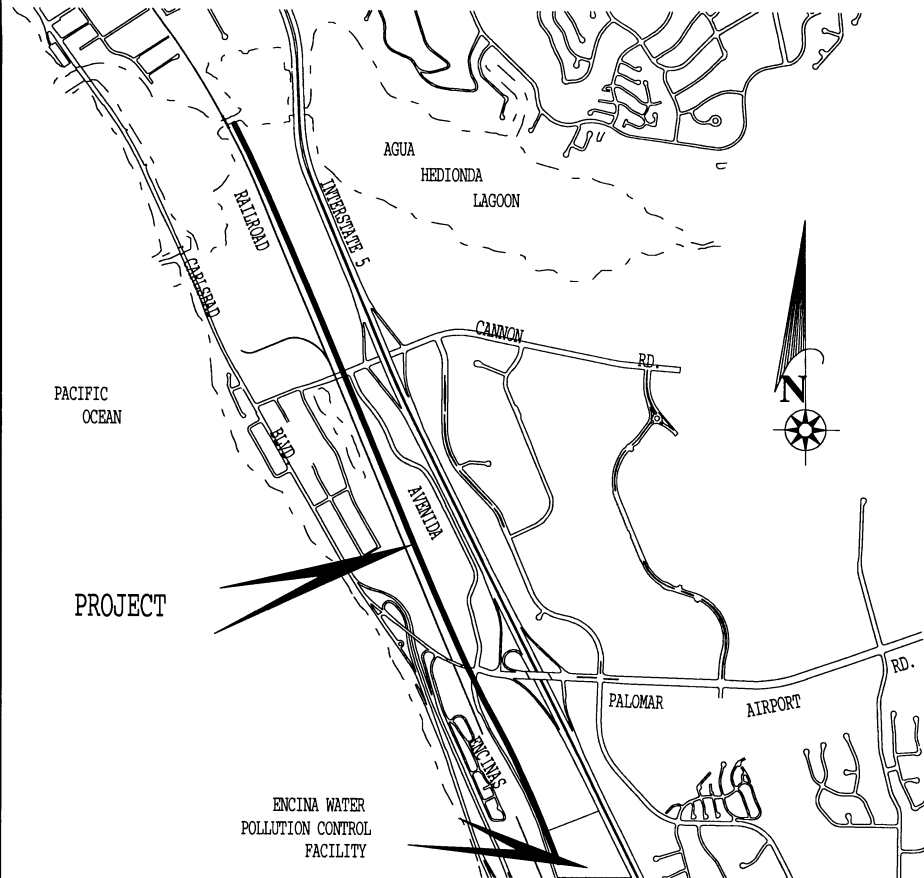
# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM - VISTA/CARLSBAD INTERCEPTOR SEWER REACHES VC13 TO VC15

PROJECT NAME

3949  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

From the Agua Hedionda Lift Station south to the Encina Water Pollution Control Facility.

### PROJECT DESCRIPTION:

Replace existing Vista/Carlsbad Interceptor Sewer Reaches VC13 to VC15 with a 54" pipeline. Project cost is shared with the City of Vista.

### PROJECT NEED:

Required to handle buildout flows and deteriorated pipelines.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$700,000	Sewer Connection Fees
Construction	\$12,815,200	Sewer Connection Fees
<b>Total Cost =</b>	<b>\$13,515,200 *</b>	

\*Cost includes Vista's share.

# CAPITAL PROJECT DESCRIPTION

## SEWER COLLECTION SYSTEM – VISTA/CARLSBAD INTERCEPTOR SEWER REHABILITATION REACHES 1 THRU 3 PROJECT NAME

3867 & 3950  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Reaches 1, 2 and 3 of the Vista/Carlsbad Interceptor Sewer located south of Highway 78 from Jefferson Street to the City limits.

### PROJECT DESCRIPTION:

Reaches 1, 2 and 3 of the Vista/Carlsbad (V/C) 36" Ductile Iron Interceptor and manholes have corroded significantly. VC1 and 2 will be lined with PVC and manholes will be rehabilitated. VC3 will be completely replaced. V/C interceptor is jointly owned by the City of Vista and the City of Carlsbad. Through a joint City agreement, Carlsbad is responsible for 15% of the cost for maintenance and improvements to Reaches 1, 2 and 3. The City of Vista is responsible for managing projects within these reaches. Costs below reflect the City of Carlsbad's share of project.

### PROJECT NEED:

- Increase safety: Pipeline and manholes have been determined to be in poor condition. Risk of pipeline failure and sewage spill in environmentally sensitive area exists.
- Unmet needs: Manholes are currently unlined. Concrete is exposed to hydrogen sulfide environment. Lining will increase longevity of the manhole. Lining of pipeline will reduce ground water infiltration into the wastewater system.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$830,975	Sewer Replacement
Construction	\$2,688,200	Sewer Connection
<b>Total Cost =</b>	<b>\$3,519,175 *</b>	

\*Cost includes Administration and Inspection costs.

# ***WATER PROJECTS***

# ***WATER DISTRIBUTION SYSTEM PROJECTS***

## FUNDING MATRIX FOR WATER DISTRIBUTION SYSTEM PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
		AVIARA PARKWAY AT PLUM TREE	WATER REPL	459,612				459,612			
3842	38421	CALAVERA HILLS WATER BOOSTER STATION STANDBY GENERATOR	WATER CONN	468,817			52,300	416,517			
5000	50001	CANNON ROAD EAST OF EL CAMINO REAL - Reimb	WATER CONN	760,800							
		CARLSBAD BOULEVARD - SOUTH OF AVENIDA ENCINAS	WATER REPL	886,171				886,171			
3892	38921	COLLEGE BOULEVARD - CANNON RD TO CARLSBAD VILLAGE DR - Reimb	WATER CONN	700,000							
		COLLEGE BOULEVARD - CANNON TO BADGER LANE	WATER CONN	746,949				746,949			
		COLLEGE BOULEVARD (ECR TO CANNON ROAD) - Reimb	WATER CONN	487,436			487,436				
5001	50011	COLLEGE BOULEVARD- MAERKLE RESERVOIR TO AGUA HEDIONDA CREEK	WATER REPL	3,758,520		376,560	2,886,960				
		CRESTVIEW DRIVE TRANSMISSION MAIN	WATER REPL	150,519				31,380	119,139		
3954	39541	"D" RESERVOIR - BLACK RAIL ROAD IMPROVEMENTS	WATER REPL	367,000							
3932	39321	"D" RESERVOIR IMPROVEMENTS	WATER REPL	156,000							
3376	33762	"D" RESERVOIR - PHASE II	WATER CONN	5,978,099						5,978,099	
3376	33761	"D" RESERVOIR - PHASE II	WATER REPL	1,992,630						1,992,630	
3955	39551	DEMOLITION OF WATER FACILITIES AT PAJAMA DRIVE	WATER REPL	60,000							
		DESALINATION GROUNDWATER/SEAWATER STUDY	WATER REPL	719,260						719,260	
5003	50031	EL CAMINO REAL BETWEEN COLLEGE AND JACKSPAR	WATER CONN	691,600							
5002	50021	EL CAMINO REAL CROSSING AT KELLY DRIVE	WATER CONN	104,000							
3446	34461	EL CAMINO REAL - PALOMAR AIRPORT ROAD SOUTH	WATER REPL	3,225,000							
3844	38441	EL CAMINO REAL TRANSMISSION MAIN - LISA STREET TO KELLY DRIVE	WATER CONN	470,000							
3843	38431	EL CAMINO REAL TRANSMISSION MAIN FROM FARADAY TO COUGAR DRIVE	WATER REPL	774,100							
3911	39111	EL CAMINO REAL/CARLSBAD VILL DR PIPELINE REPL.	WATER REPL	65,000							
3912	39121	EL FUERTE - NORTH OF LOKER - Reimb	WATER CONN	148,750							
3816	38161	EL FUERTE - ALGA ROAD TO POINSETTIA LANE - Reimb	WATER CONN	2,000,000							
3913	39131	EL FUERTE - POINSETTIA LANE TO PALOMAR AIRPORT ROAD - Reimb	WATER CONN	1,141,000							
		EL FUERTE AND CORINTIA STREET	WATER REPL	156,272				156,272			
3900	39001	ELLERY WATER PUMP PROJECT	WATER REPL	60,900							
3622	36223	FARADAY AVENUE - ORION TO MELROSE WATERLINE - Reimb (CIRCULATION)	WATER CONN	97,210							
		FARADAY AVENUE EXTENSION - Reimb	WATER CONN	749,773			749,773				
3903	39031	FOUSSAT ROAD WELL ABANDONMENT	WATER REPL	202,500							
3821	38211	LAKE CALAVERA RESERVOIR IMPROVEMENTS	WATER REPL	3,767,273		549,673					
		MAERKLE PUMP STATION IMPROVEMENTS	WATER CONN	747,100	54,425					692,675	
		MAERKLE PUMP STATION IMPROVEMENTS	WATER REPL	747,100	54,425					692,675	
		MAERKLE RESERVOIR STORAGE (TAP #2)	WATER CONN	13,284,514				13,284,514			
		MARRON ROAD - PRESSURE REGULATING STATION TO OCEANSIDE	WATER CONN	715,464							715,464
		MASTER PLAN UPDATE	WATER CONN	47,800						47,800	
		MELROSE DRIVE - PALOMAR AIRPORT ROAD TO FARADAY - Reimb	WATER CONN	796,300			796,300				
3904	39041	MISCELLANEOUS PIPELINE REPLACEMENT PROJECTS	WATER REPL	1,847,051		418,400	428,651				
3823	38231	MISCELLANEOUS STORAGE TANK REPAIRS	WATER REPL	161,000							
3822	38221	MISCELLANEOUS WATER RESERVOIR FENCING	WATER REPL	120,399							
3531	35311	OCEANSIDE INTERTIE UPGRADE	WATER REPL	110,700			110,700				

## FUNDING MATRIX FOR WATER DISTRIBUTION SYSTEM PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
3910	39102	PAR/ECR PUMP STATION	WATER CONN	997,350							
3910	39101	PAR/ECR PUMP STATION	WATER REPL	990,350							
		POINSETTIA LANE - EL CAMINO REAL TO SKIMMER CT (Reimb)	WATER CONN	235,141						235,141	
		POINSETTIA LANE - SKIMMER CT TO CASSIA	WATER REPL	456,161						456,161	
		POINSETTIA LANE - SKIMMER CT TO CASSIA	WATER CONN	357,732						357,732	
		POINSETTIA LANE EAST OF BLACK RAIL ROAD	WATER CONN	214,953						214,953	
		POINSETTIA LANE EAST OF BLACK RAIL ROAD	WATER REPL	214,848						214,848	
		PRESSURE REDUCING STATION - SYCAMORE CREEK	WATER CONN	117,257						117,257	
3878	38781	PRESSURE REGULATING STATION - CANNON AND COLLEGE - Reimb	WATER CONN	250,000							
3858	38581	RANCHO CARRILLO OVERSIZING/EXTENSION	WATER CONN	93,700							
3923	39231	RANCHO SANTA FE RD PIPELINE REPLACEMENT	WATER REPL	773,000							
3956	39561	SAN MARCOS BOULEVARD WEST OF SDCWA	WATER REPL	3,091,241							
3915	39151	TANGLEWOOD PRESSURE REDUCING STATION REPLACEMENT	WATER REPL	332,000							
3853	38531	TAP RESERVOIR EXTERIOR PAINTING	WATER REPL	132,700							
3664	36641	WATER SYSTEM INTERTIE CONNECTION	WATER REPL	439,000							



# CAPITAL PROJECT DESCRIPTION

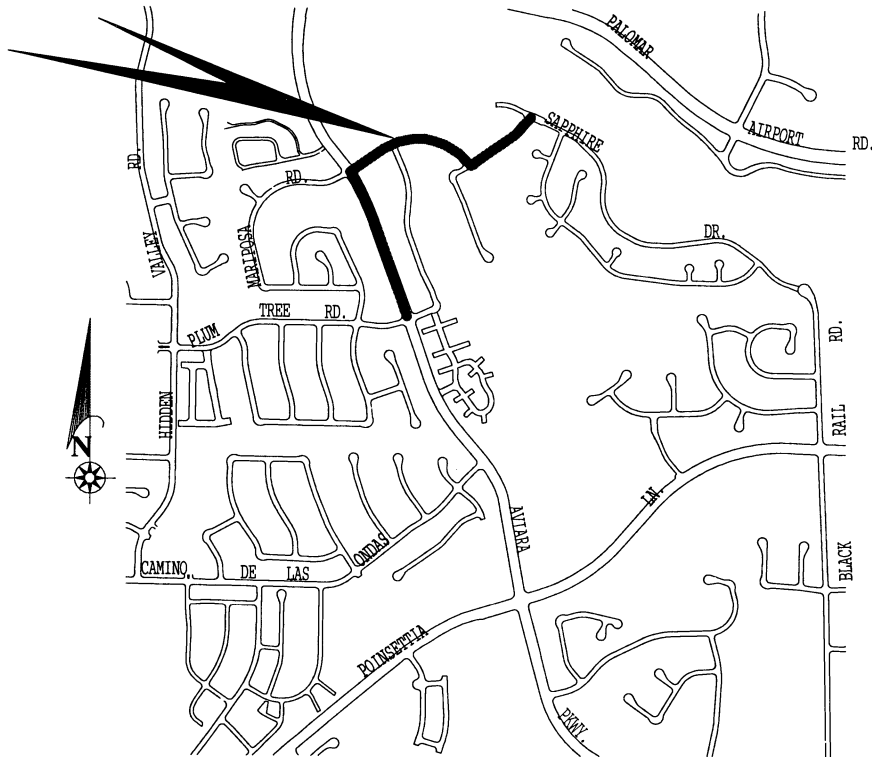
## WATER DISTRIBUTION SYSTEM – AVIARA PARKWAY

PROJECT NAME

PROJECT NO.

#19

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Aviara Parkway at Plum Tree, north to Mariposa Street, then east to Sapphire Drive.

### PROJECT DESCRIPTION:

Construct 3,100 feet of 8-inch watermain.

### PROJECT NEED:

Provide redundant supply to residential development.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$362,612	Water Replacement
Adm/Design/Insp	\$97,000	Water Replacement
<b>Total Cost =</b>	<b>\$459,612</b>	

# CAPITAL PROJECT DESCRIPTION

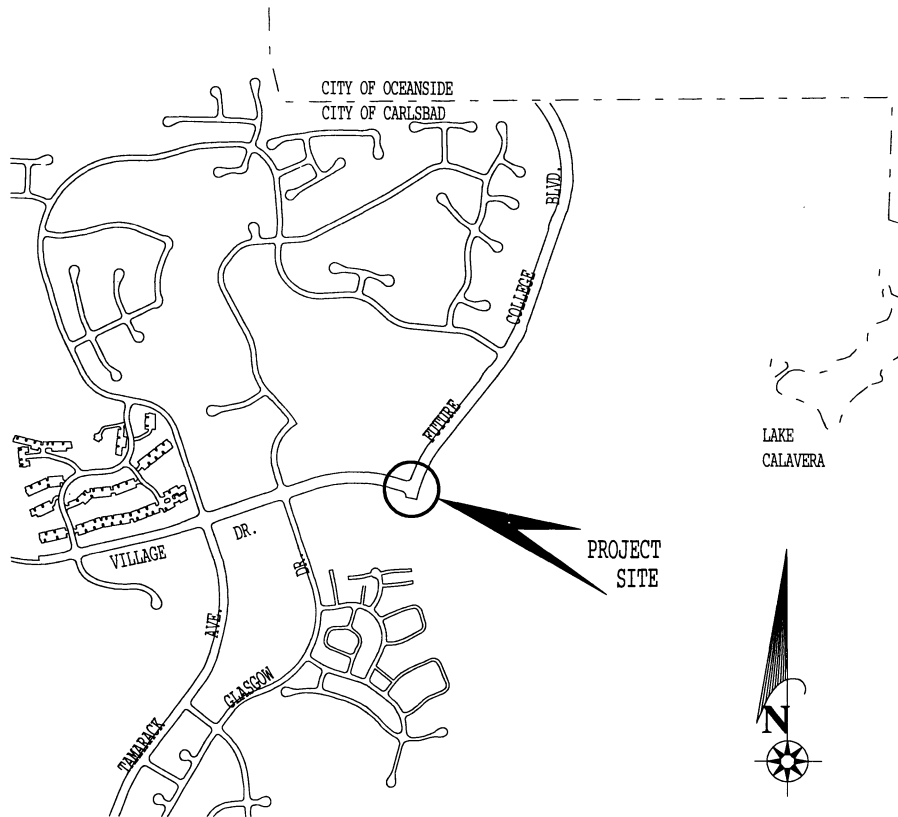
## WATER DISTRIBUTION SYSTEM - CALAVERA HILLS WATER BOOSTER STATION STANDBY GENERATOR

PROJECT NAME

3842  
PROJECT NO.

#37

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

College Boulevard at Carlsbad Village Drive.

### PROJECT DESCRIPTION:

Furnish and install standby generator and generator building at Calavera Hills Booster Pump Station.

### PROJECT NEED:

The existing booster station at this location does not have backup power. If an electrical power outage occurs, the pump station will not operate. The addition of a permanent generator at this facility will increase reliability in accordance with Council goals.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Adm/Insp	\$105,000	Water Connection
Construction	\$363,817	Water Connection
<b>Total Cost =</b>	<b>\$468,817</b>	

# CAPITAL PROJECT DESCRIPTION

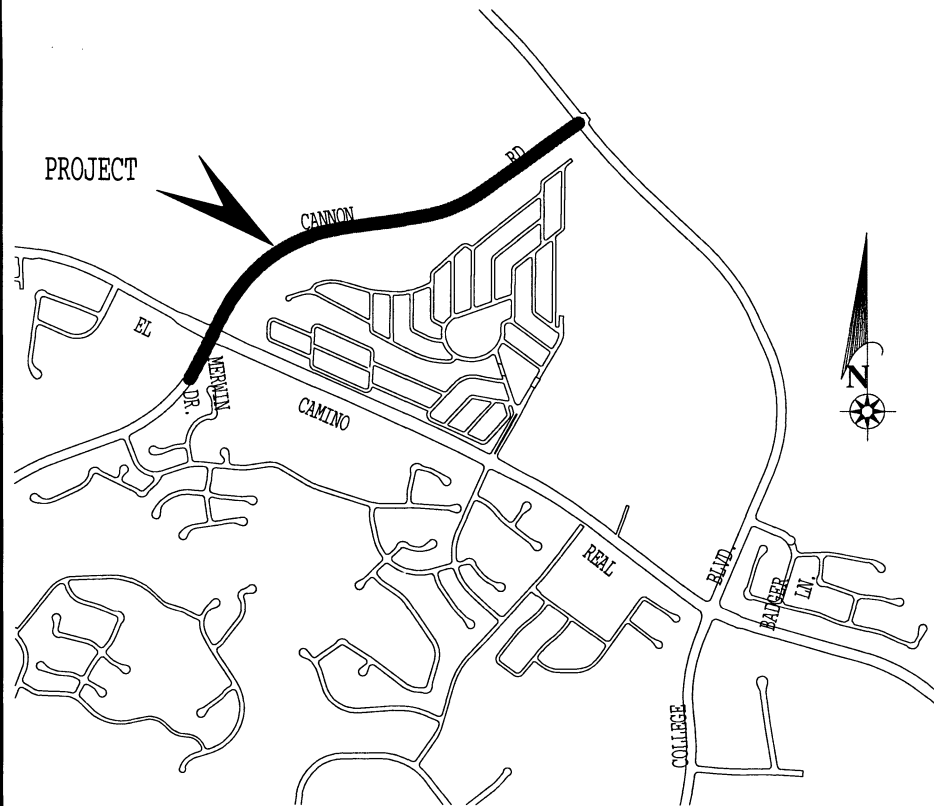
## WATER DISTRIBUTION SYSTEM – CANNON ROAD EAST OF EL CAMINO REAL

PROJECT NAME

5000  
PROJECT NO.

#9

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

In Cannon Road from Merwin Drive east to intersection with College Boulevard.

### PROJECT DESCRIPTION:

Construct 4,400 feet of 12-inch watermain.

### PROJECT NEED:

Provides water supply for new development and creates 375 Zone loop east of El Camino Real.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$585,800	Water Connection
Adm/Design/Insp	\$175,000	Water Connection
<b>Total Cost =</b>	<b>\$760,800</b>	

# CAPITAL PROJECT DESCRIPTION

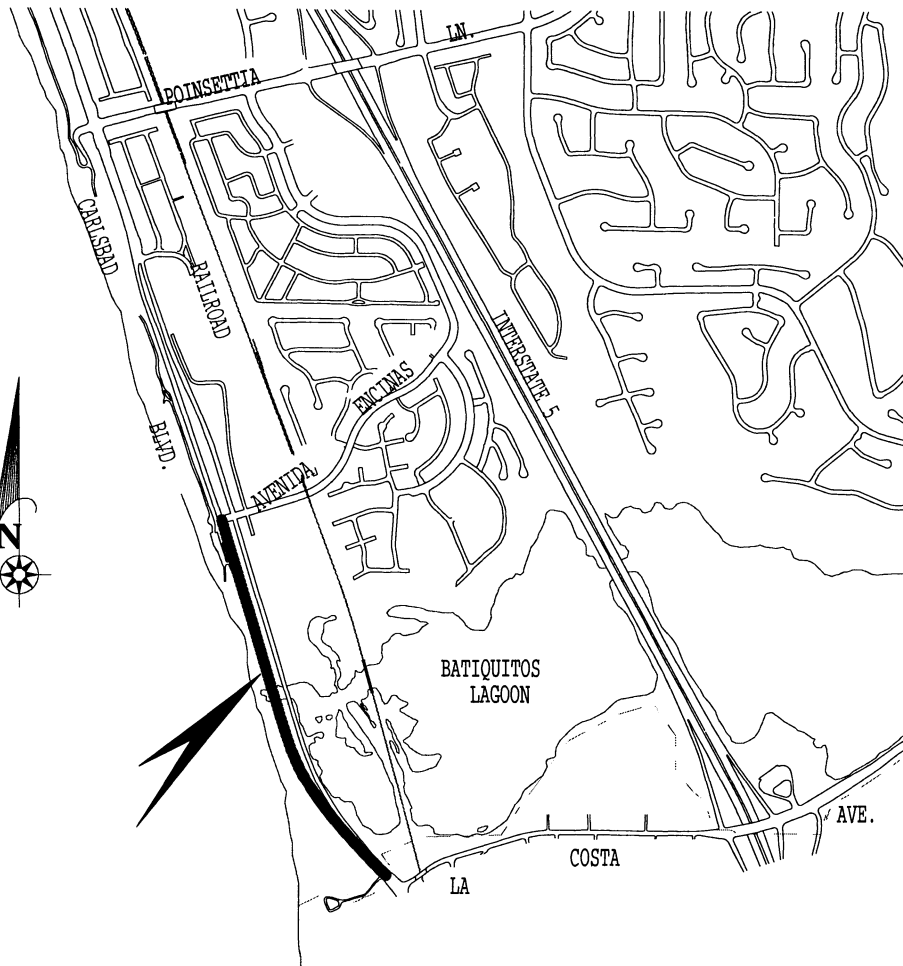
## WATER DISTRIBUTION SYSTEM – CARLSBAD BOULEVARD SOUTH OF AVENIDA ENCINAS

PROJECT NAME

PROJECT NO.

#22

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Carlsbad Boulevard from Avenida Encinas south to District boundary.

### PROJECT DESCRIPTION:

Construct 4,900 feet of 12-inch watermain.

### PROJECT NEED:

Provides a two-way emergency connection with San Diego Water District 240 Zone. Can also supply water to 318 Zone west of I-5.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$686,171	Water Replacement
Adm/Design/Insp	\$200,000	Water Replacement
<b>Total Cost =</b>	<b>\$886,171</b>	

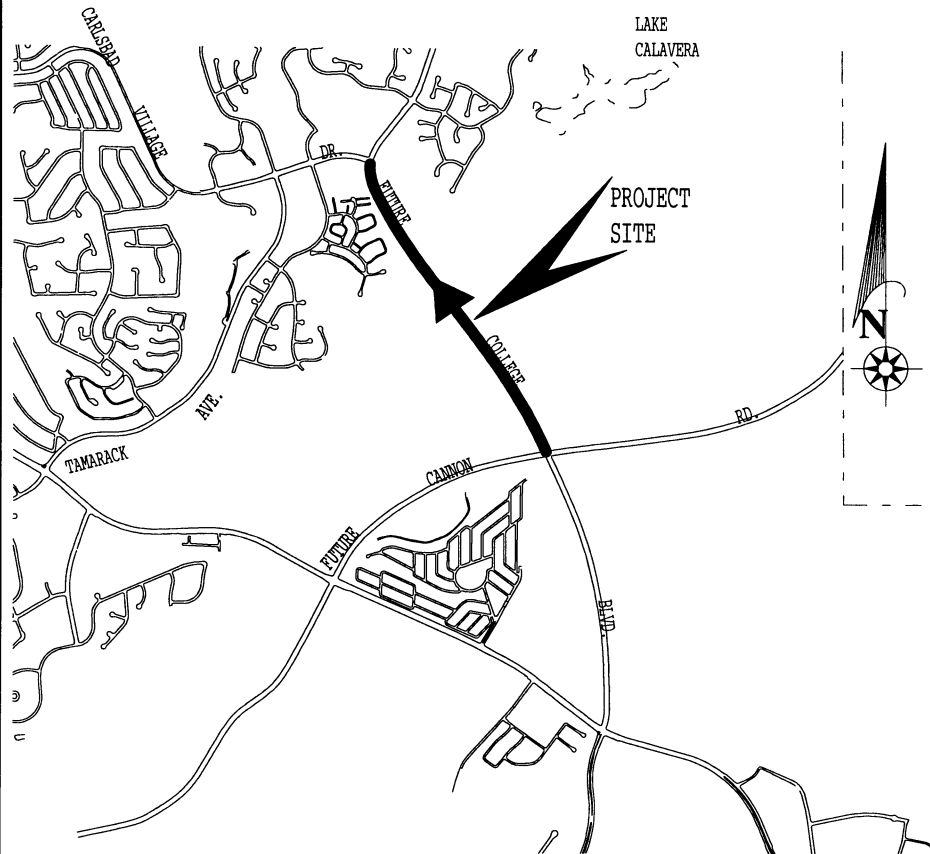
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM - COLLEGE BOULEVARD FROM CANNON ROAD TO CARLSBAD VILLAGE DRIVE

PROJECT NAME

3892  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

College Boulevard from future Cannon Road to Carlsbad Village Drive.

### PROJECT DESCRIPTION:

Install 6,330 linear feet of 16-inch line and a pressure regulating station.

(In 490-446 H.G. Zone)

### PROJECT NEED:

To meet the future demands of the area by increasing supply capacity to 446 Zone from Maerle Reservoir.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$700,000	Water Connection Fee
<b>Total Cost =</b>	<b>\$700,000</b>	

# CAPITAL PROJECT DESCRIPTION

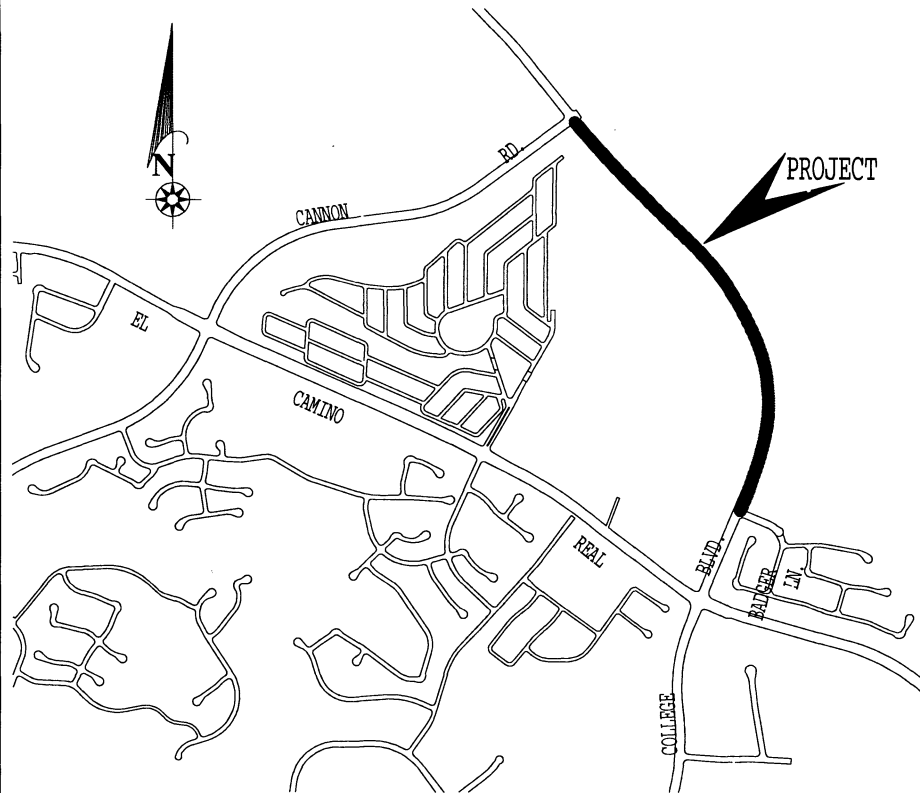
## WATER DISTRIBUTION SYSTEM – COLLEGE BOULEVARD – CANNON ROAD TO BADGER LANE

PROJECT NAME

PROJECT NO.

#8

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

College Boulevard from Cannon Road south to Badger Lane.

### PROJECT DESCRIPTION:

Construct 4,130 feet of 12-inch watermain.

### PROJECT NEED:

Provides water supply for new development and creates 375 Zone loop east of El Camino Real.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$601,749	Water Connection
Adm/Design/Insp	\$145,200	Water Connection
<b>Total Cost =</b>	<b>\$746,949</b>	

# CAPITAL PROJECT DESCRIPTION

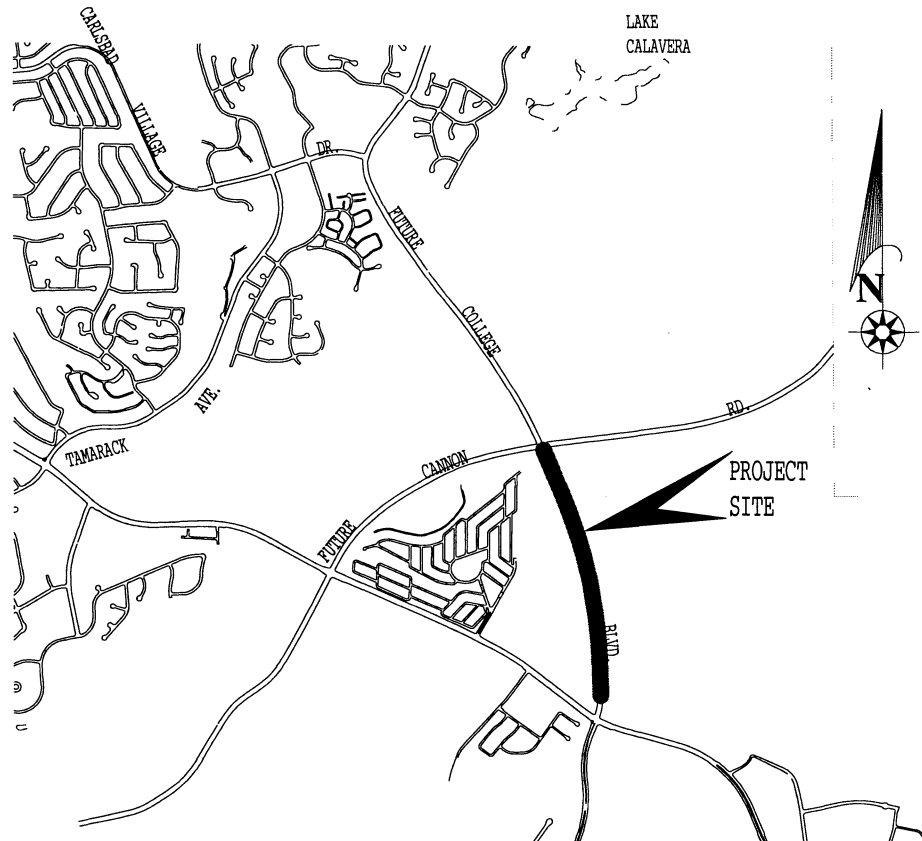
## WATER DISTRIBUTION SYSTEM - COLLEGE BOULEVARD (ECR TO CANNON ROAD)

PROJECT NAME

NONE  
PROJECT NO.

#7

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

College Boulevard from 400' north of El Camino Real northerly to future Cannon Road.

### PROJECT DESCRIPTION:

Install 4,000 LF of 16-inch line.

(In 490 H.G. Zone)

### PROJECT NEED:

To meet the future demands of the area from LFMP Zones 14 and 15. Developer to pay 50% of cost.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$487,436	Water Connection Fee
Design/Construction	\$487,436 *	Other - Developer
<b>Total Cost =</b>	<b>\$974,872</b>	

\*Developer cost not shown in CIP schedules.

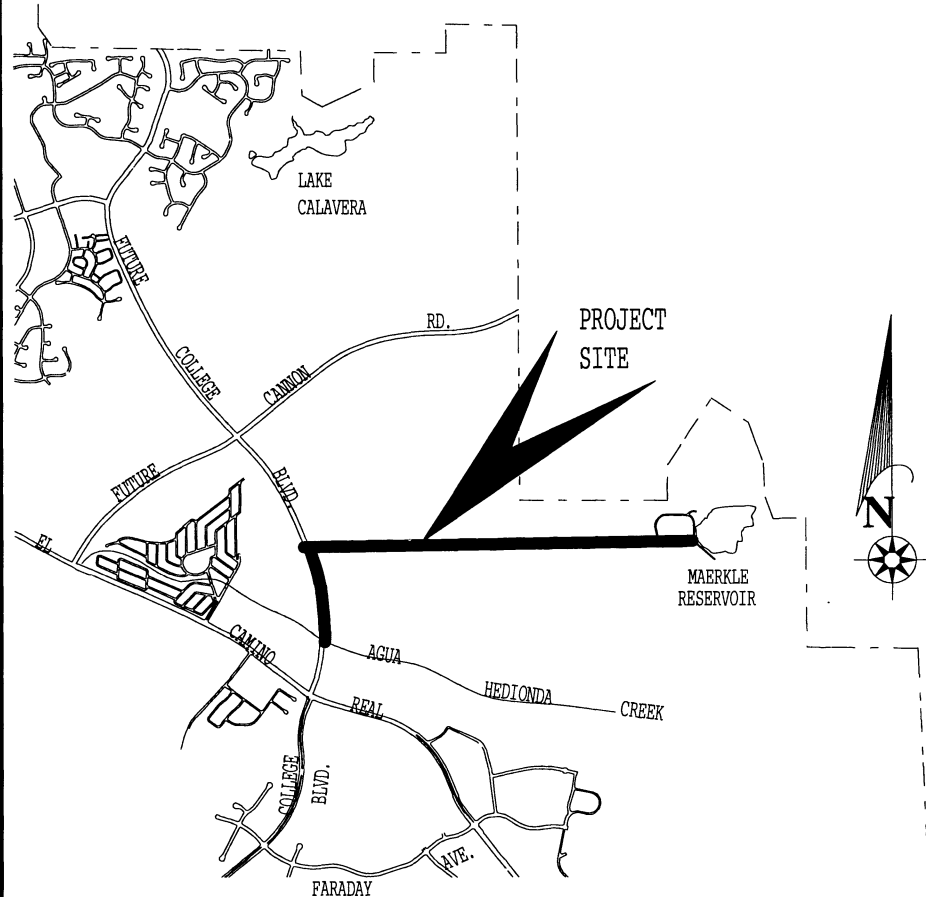
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM - COLLEGE BOULEVARD MAERKLE RESERVOIR TO AGUA HEDIONDA CREEK PROJECT NAME

5001  
PROJECT NO.

#10 & #11

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

From Maerkle Reservoir west to the future extension of College Boulevard.

### PROJECT DESCRIPTION:

Install 9,300 LF of 36-inch waterline.

(In 490 H.G. Zone).

### PROJECT NEED:

Increase supply from Maerkle Reservoir and provide redundant supply pipeline.  
Supply to new 490 Zone development east of El Camino Real.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Adm/Insp	\$662,100	Water Replacement
Construction	\$3,096,420	Water Replacement
<b>Total Cost =</b>	<b>\$3,758,520</b>	



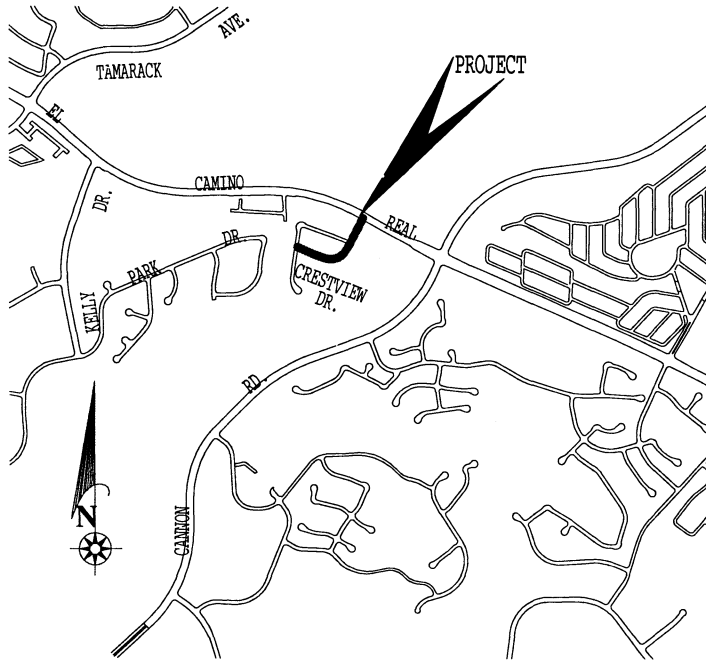
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM – CRESTVIEW DRIVE TRANSMISSION MAIN

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Crestview Drive west of El Camino Real.

### PROJECT DESCRIPTION:

Construct 600 feet of 8-inch diameter pipeline.

### PROJECT NEED:

To provide a redundant water supply to existing residential area.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$30,000	Water Replacement
Construction	\$120,519	Water Replacement
<b>Total Cost =</b>	<b>\$150,519</b>	

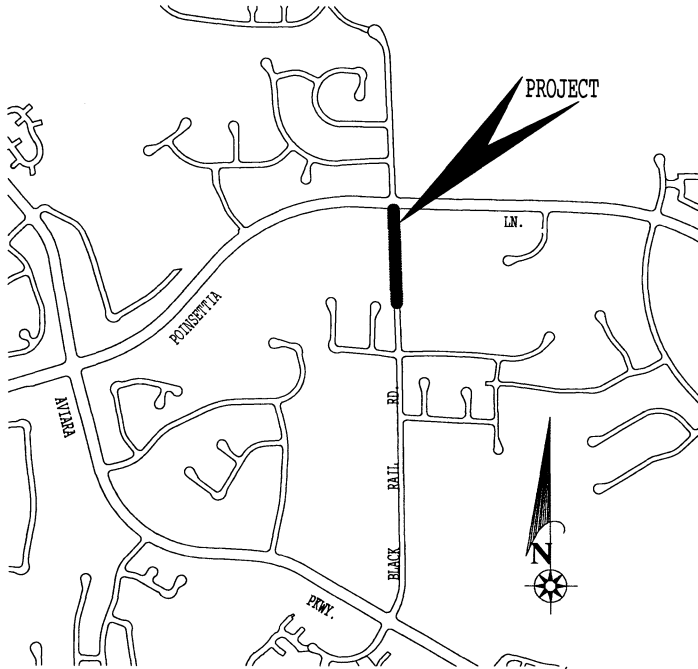
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM PROJECTS – "D" RESERVOIR - BLACK RAIL ROAD IMPROVEMENTS

PROJECT NAME

3954  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Black Rail Road segment adjacent to "D" Tank Reservoir.

### PROJECT DESCRIPTION:

Black Rail Road improvements include paving, base, sidewalks, curb and gutter, grading, retaining wall, and undergrounding of existing utilities.

### PROJECT NEED:

The Black Rail Road improvements fronting the "D" Tank Reservoir are required by CUP 03-15.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$28,000	Water Replacement
Construction	\$314,500	Water Replacement
Admin/Inspection	\$24,500	Water Replacement
<b>Total Cost =</b>	<b>\$367,000</b>	

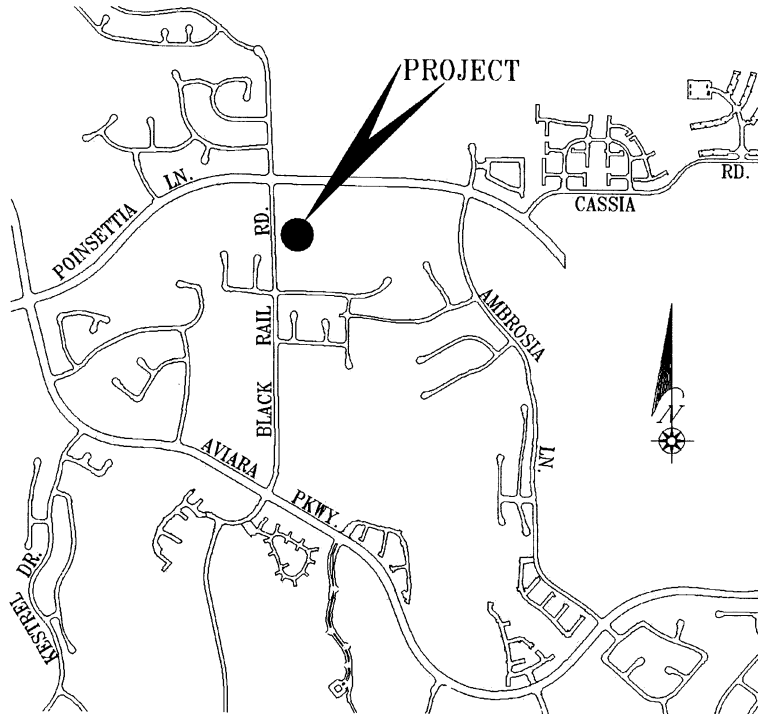
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM – “D” RESERVOIR IMPROVEMENTS

PROJECT NAME

3932  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

The “D” Reservoir site is located on Black Rail Road south of Poinsettia Lane.

### PROJECT DESCRIPTION:

The “D” Reservoir improvements includes a slurry seal of all of the existing asphalt concrete pavement.

### PROJECT NEED:

Pavement maintenance is required to maintain a safe and smooth driving surface while extending the useful service of the site pavement.

### FINANCING:

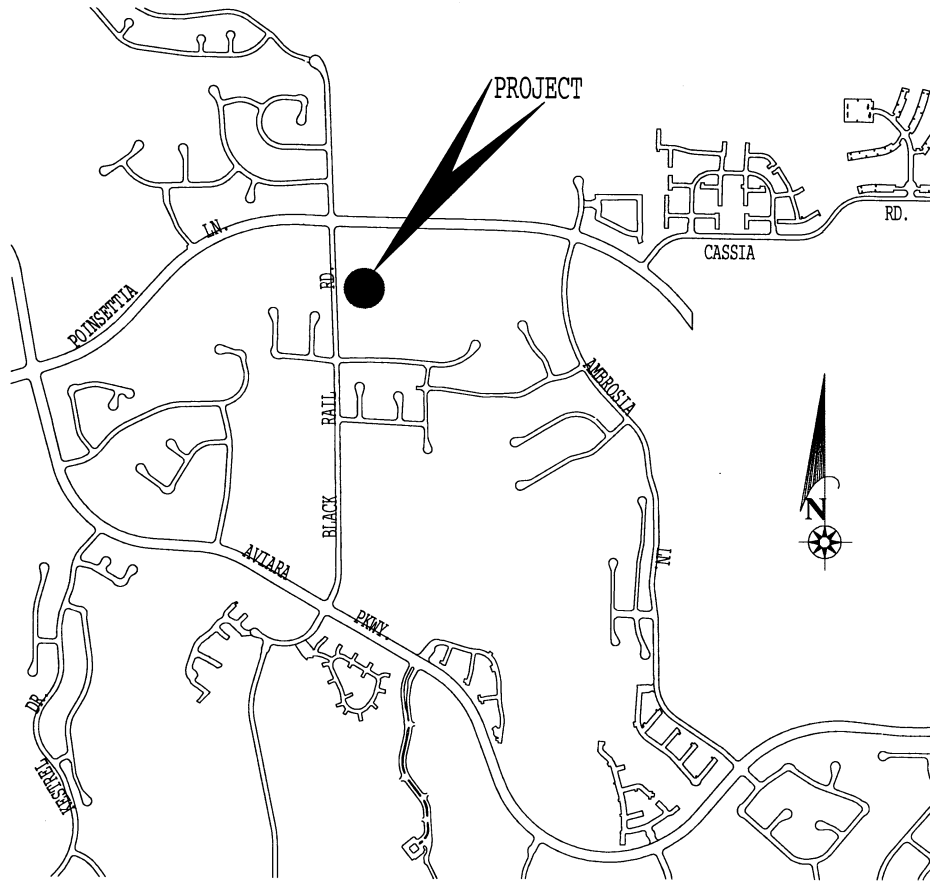
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$142,500	Water Replacement Fund
Admin/Design/Insp	\$13,500	Water Replacement Fund
<b>Total Cost =</b>	<b>\$156,000</b>	

# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM – "D" RESERVOIR PHASE II PROJECT NAME

3376  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Adjacent to existing "D" Reservoir.

### PROJECT DESCRIPTION:

Construct new 8.5 MG water reservoir to service 375 Zone.

### PROJECT NEED:

Provide additional daily storage within the distribution system for ultimate demands.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$5,978,099	Water Connection
Construction	\$1,992,630	Water Replacement
<b>Total Cost =</b>	<b>\$7,970,729</b>	

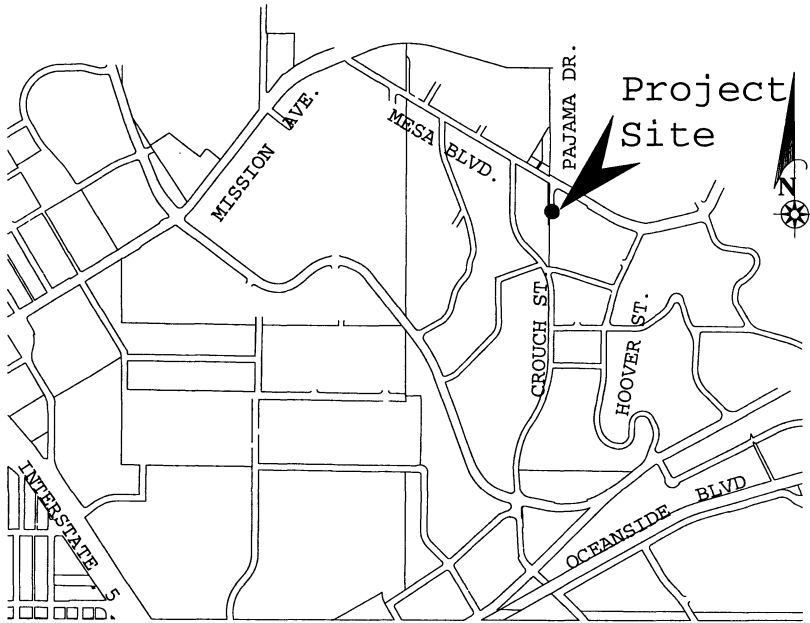
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM – DEMOLITION OF WATER FACILITIES AT PAJAMA DRIVE

PROJECT NAME

3955  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Corner of Pajama Drive and Mesa Boulevard in the City of Oceanside.

### PROJECT DESCRIPTION:

Remove an existing abandoned surge tank and a control building.

### PROJECT NEED:

Facilities were abandoned in 1971 when Carlsbad began using imported water and quit pumping from the San Luis Rey River Valley.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$40,000	Water Replacement
Admin/Design/Inspection	\$20,000	Water Replacement
<b>Total Cost =</b>	<b>\$60,000</b>	

# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM – DESALINATION GROUNDWATER/SEAWATER STUDY

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:

N/A

### PROJECT LOCATION:

Not Applicable.

### PROJECT DESCRIPTION:

Preparation of a report investigating various methods of treating City owned groundwater located in the San Luis aquifer in Oceanside and identifying conveyance methods to transport the treated water to Carlsbad. Also included is a study of the feasibility of constructing a seawater desalination plant and identifying potential sites upon which to construct a desalination plant.

### PROJECT NEED:

To develop supplemental source of water.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Planning Study	\$719,260	Water Replacement
<b>Total Cost =</b>	<b>\$719,260</b>	

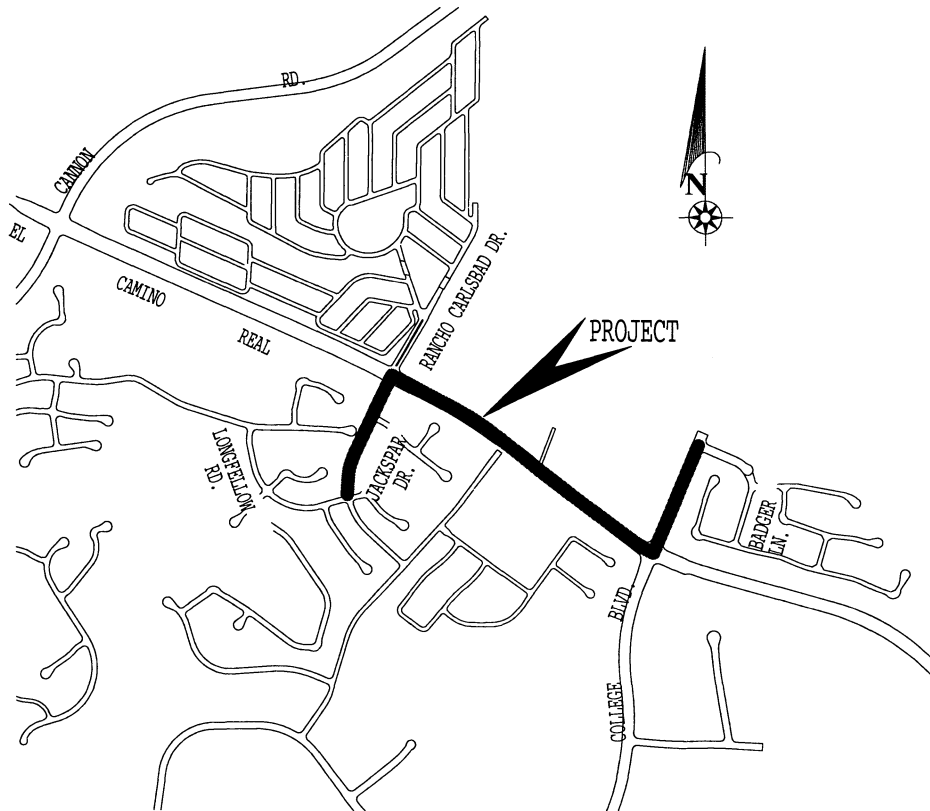
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM – EL CAMINO REAL BETWEEN COLLEGE & JACKSPAR PROJECT NAME

5003  
PROJECT NO.

#4

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Jackspar Drive from Longfellow to El Camino Real, south on El Camino Real to College Boulevard, and northeast on College Boulevard to Badger Lane.

### PROJECT DESCRIPTION:

Construct 4,000 feet of 12-inch watermain.

### PROJECT NEED:

Connects isolated portions of 375 Zone and provides for supply from Maerle Reservoir for existing and future development.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$529,600	Water Connection
Adm/Design/Insp	\$162,000	Water Connection
<b>Total Cost =</b>	<b>\$691,600</b>	

# CAPITAL PROJECT DESCRIPTION

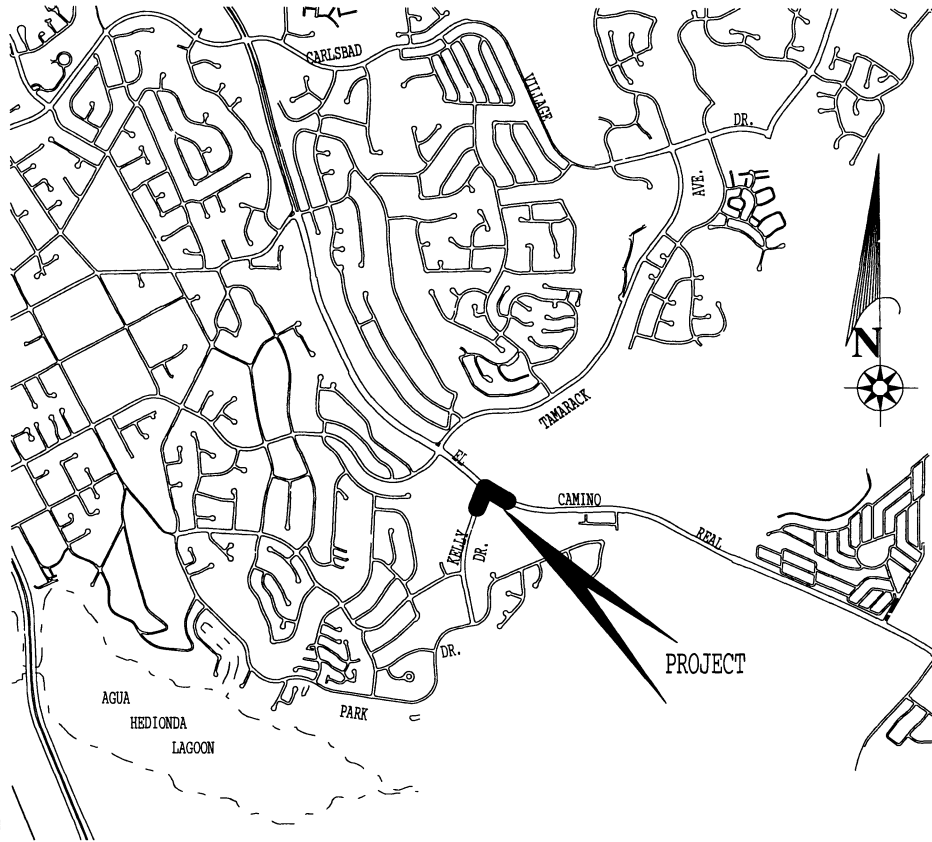
## WATER DISTRIBUTION SYSTEM - EL CAMINO REAL CROSSING AT KELLY DRIVE

PROJECT NAME

5002  
PROJECT NO.

#31

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

El Camino Real at Kelly Drive.

### PROJECT DESCRIPTION:

Install 300 LF of 12" line.

(In 490 H.G. Zone)

### PROJECT NEED:

To meet the future demands of the area. Increase supply to 255 Zone directly from 490 Zone through Kelly Pressure Reducing Station.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$104,000	Water Connection
<b>Total Cost =</b>	<b>\$104,000</b>	



# CAPITAL PROJECT DESCRIPTION

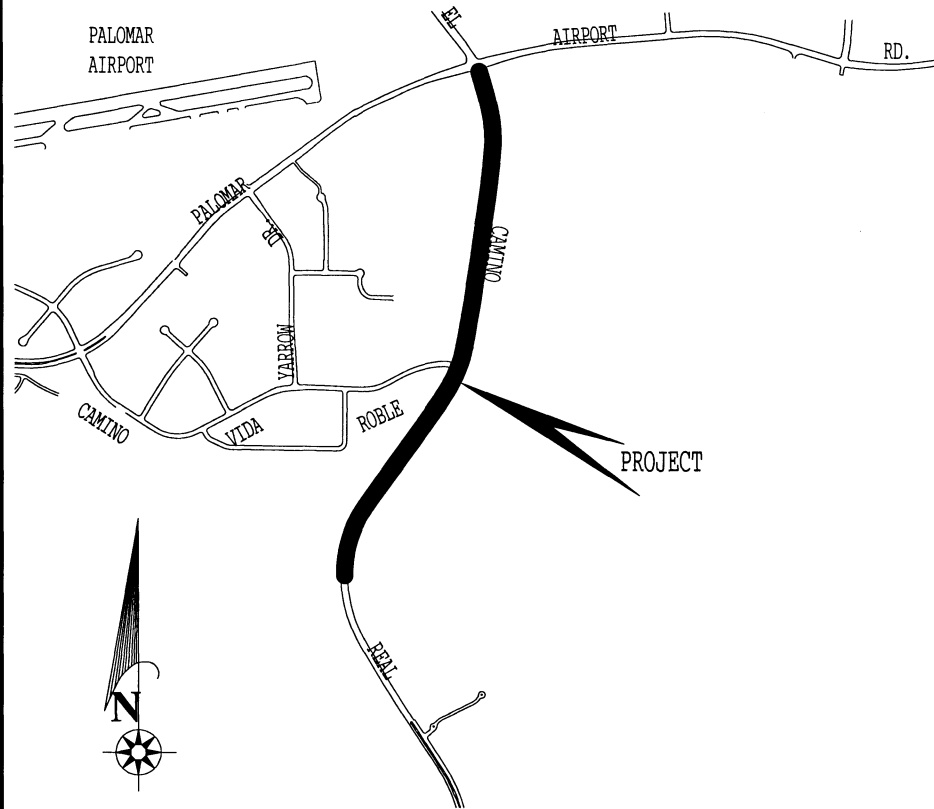
## WATER DISTRIBUTION SYSTEM - EL CAMINO REAL (PALOMAR AIRPORT ROAD SOUTH)

PROJECT NAME

3446  
PROJECT NO.

#16

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

El Camino Real - Palomar Airport Road South 6,100 LF.

### PROJECT DESCRIPTION:

Replace 20" steel water line in El Camino Real South 6,100 LF with a new 24-inch water line.

### PROJECT NEED:

Replacing old steel water line to avoid high maintenance costs and extend pipeline to new Poinsettia Lane road alignment.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$305,000	Water Replacement
Construction	\$2,620,000	Water Replacement
Admin/Inspection	\$300,000	Water Replacement
<b>Total Cost =</b>	<b>\$3,225,000</b>	

# CAPITAL PROJECT DESCRIPTION

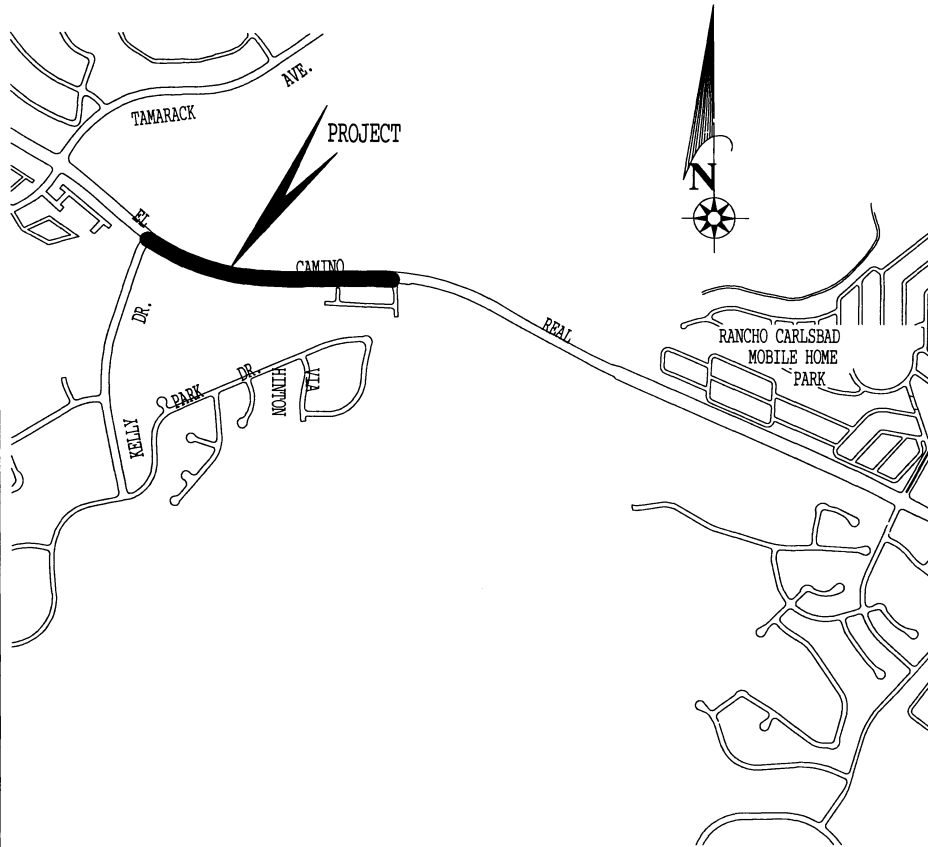
## WATER DISTRIBUTION SYSTEM - EL CAMINO REAL TRANSMISSION MAIN LISA STREET TO KELLY DRIVE

PROJECT NAME

3844  
PROJECT NO.

#3

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

El Camino Real from Lisa Street to Kelly Drive.

### PROJECT DESCRIPTION:

Construct 2,000 feet of 10-inch diameter pipeline from Lisa Street to Kelly Drive.

### PROJECT NEED:

To provide a looping water pipeline in the area. Needed to meet master plan requirements and increase reliability.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Adm/Insp	\$50,000	Water Connection
Construction	\$420,000	Water Connection
<b>Total Cost =</b>	<b>\$470,000</b>	

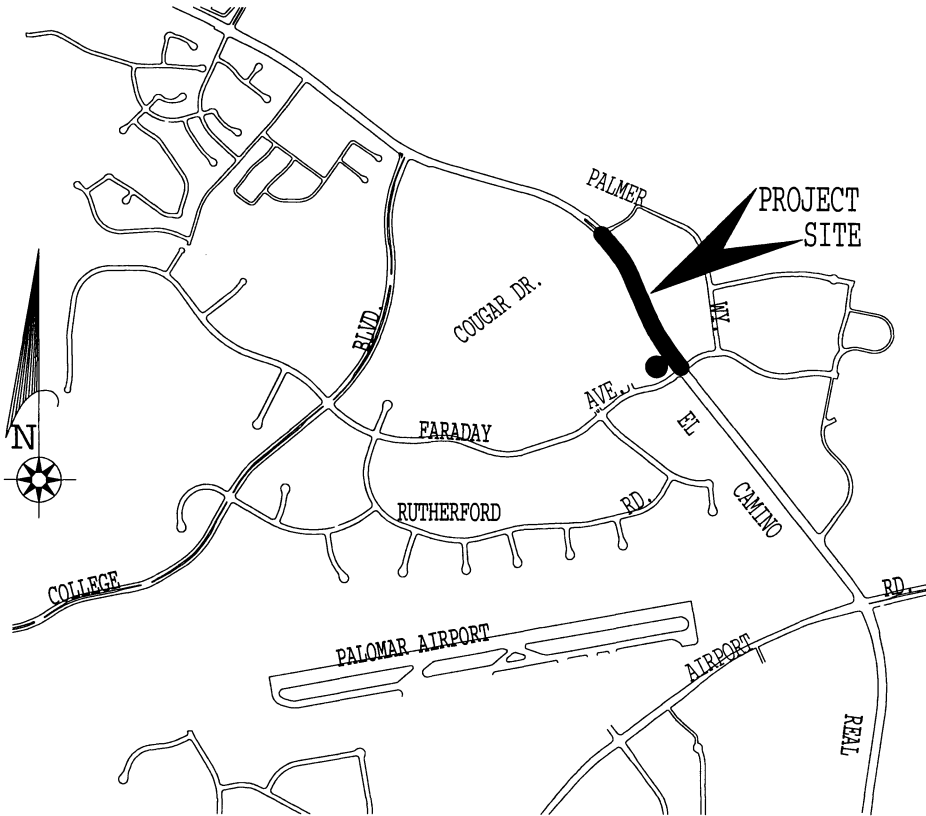
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM - EL CAMINO REAL TRANSMISSION MAIN FROM FARADAY AVENUE TO COUGAR DRIVE

PROJECT NAME

3843  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

El Camino Real from Faraday Avenue north to Cougar Drive and pressure reducing station north side of Faraday Avenue.

### PROJECT DESCRIPTION:

Construction of 1,500 feet of 30-inch diameter transmission main and pressure reducing station.

### PROJECT NEED:

Larger diameter pipe reduces pressure loss during emergency supply to 550 Zone from Maerkle Reservoir.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$50,000	Water Replacement
Construction	\$724,100	Water Replacement
<b>Total Cost =</b>	<b>\$774,100</b>	

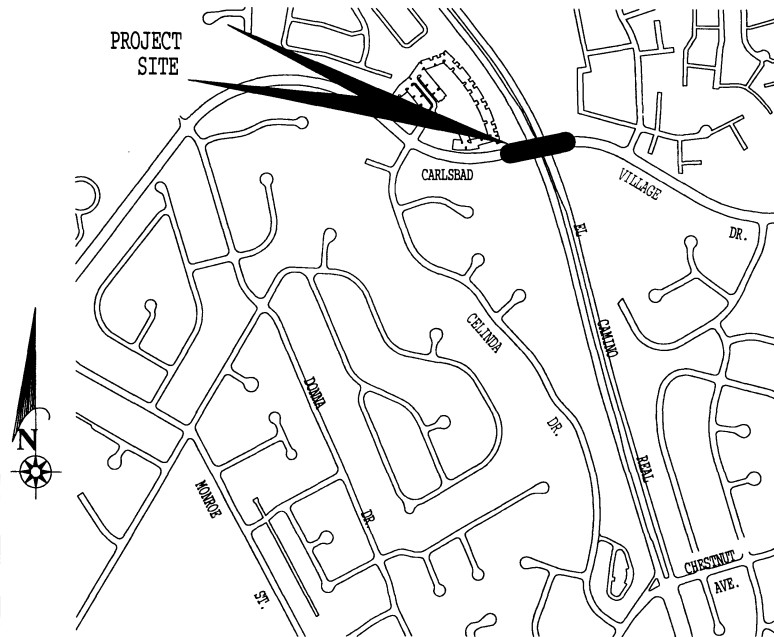
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM – EL CAMINO REAL/CARLSBAD VILLAGE DRIVE WATER PIPELINE REPLACEMENT

PROJECT NAME

3911  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

El Camino Real at Carlsbad Village Drive.

### PROJECT DESCRIPTION:

Replace 200 feet of existing 10-inch diameter water pipeline crossing El Camino Real at Carlsbad Village Drive. The pipeline shall be replaced between existing pressure reducing stations. Existing pipeline cannot be repaired.

### PROJECT NEED:

Existing pipeline has corroded and cannot be repaired because of depth and interference with existing storm drain. This pipeline supplies water to an existing pressure reducing station supplying water to the 330 pressure zone. Replacing this pipeline will ensure water redundancy and reliability in the services area.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$15,000	Water Replacement
Construction	\$50,000	Water Replacement
<b>Total Cost =</b>	<b>\$65,000</b>	

# CAPITAL PROJECT DESCRIPTION

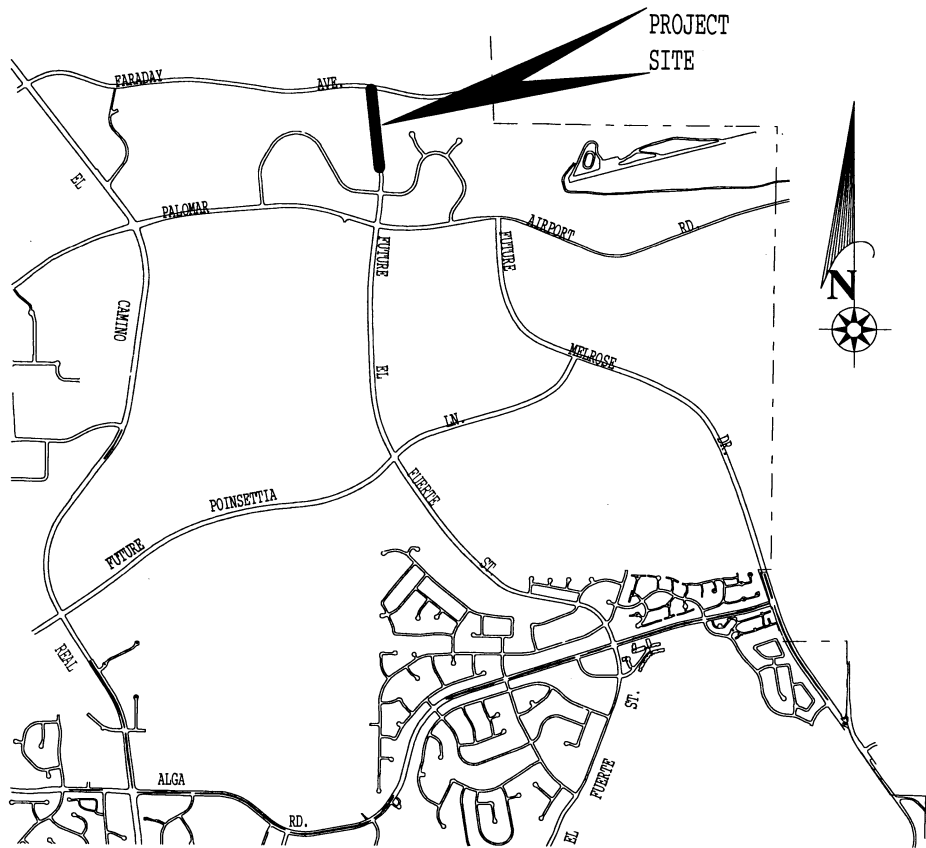
## WATER DISTRIBUTION SYSTEM - EL FUERTE (NORTH OF LOKER)

PROJECT NAME

3912  
PROJECT NO.

#13

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

El Fuerte Avenue between Loker north to future Faraday Avenue.

### PROJECT DESCRIPTION:

Install 2,200 LF of 16-inch line.

(In 700-550 H.G. Zone).

### PROJECT NEED:

To meet the future demands of the area. Developer to pay 75% of the cost. Provides looped supply to new North 700 Zone.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$148,750	Water Connection Fee
Design/Construction	\$246,900 *	Other - Developer
<b>Total Cost =</b>	<b>\$395,650</b>	

\*Developer cost not shown in CIP schedules.

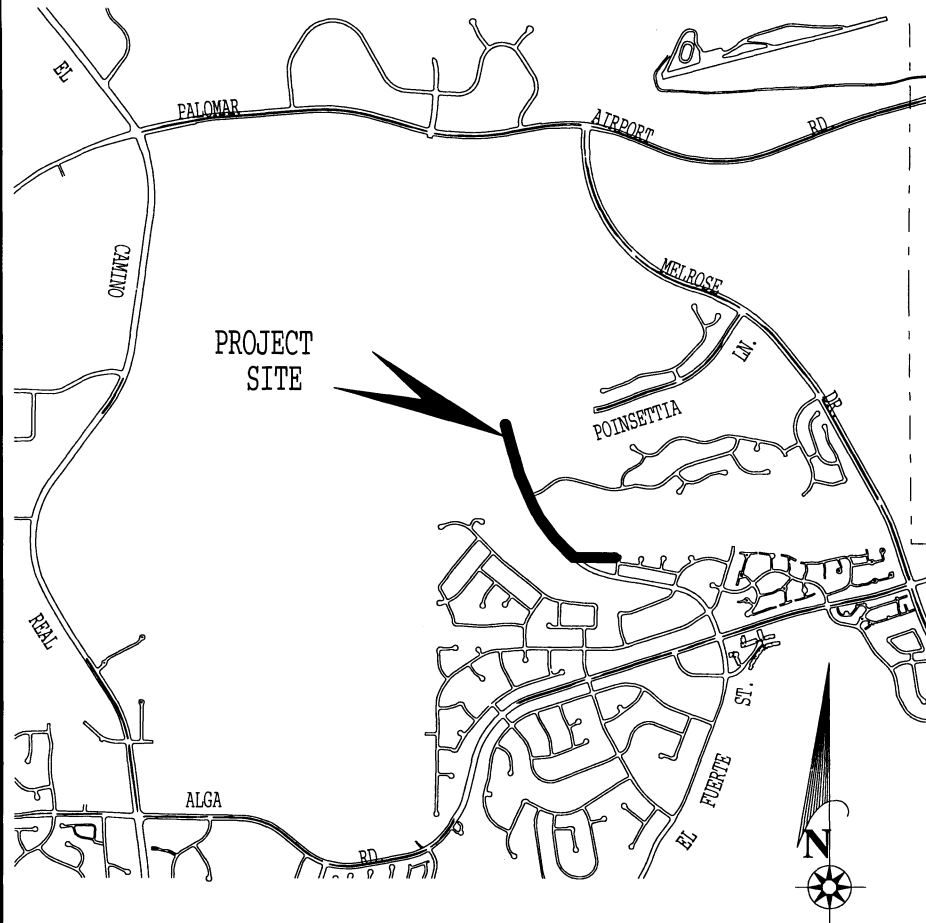
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM - EL FUERTE (ALGA ROAD TO POINSETTIA LANE)

PROJECT NAME

3816  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Future El Fuerte from Alga Road to Poinsettia Lane.

### PROJECT DESCRIPTION:

Install 5,050 LF of 30-inch line and a pressure regulating station.

(In 700 H.G. Zone).

### PROJECT NEED:

To meet the future demands of the area.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$2,000,000	Water Connection Fee
<b>Total Cost =</b>	<b>\$2,000,000</b>	

# CAPITAL PROJECT DESCRIPTION

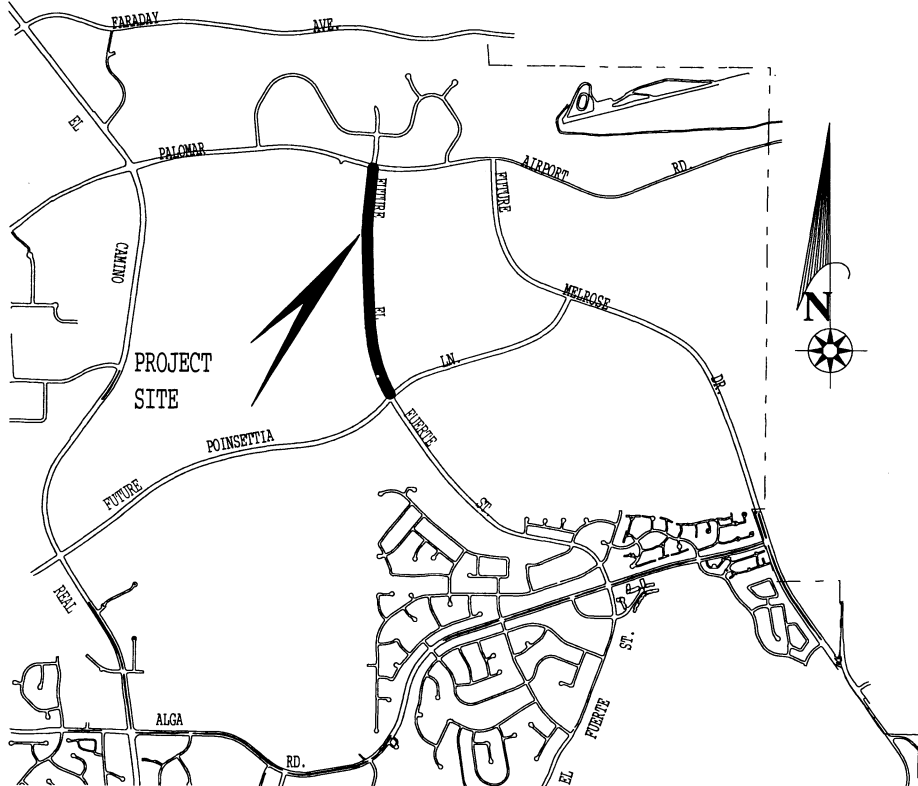
## WATER DISTRIBUTION SYSTEM - EL FUERTE (POINSETTIA LANE TO PALOMAR AIRPORT ROAD)

PROJECT NAME

3913  
PROJECT NO.

#15

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Future El Fuerte south of Palomar Airport Road.

### PROJECT DESCRIPTION:

Install 5,200 LF of 24-inch line.

### PROJECT NEED:

To meet the future demands of the area. Connects 700 North and 700 South pressure zones.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Adm/Insp	\$291,000	Water Connection Fee
Construction	\$850,000	Water Connection Fee
<b>Total Cost =</b>	<b>\$1,141,000</b>	

# CAPITAL PROJECT DESCRIPTION

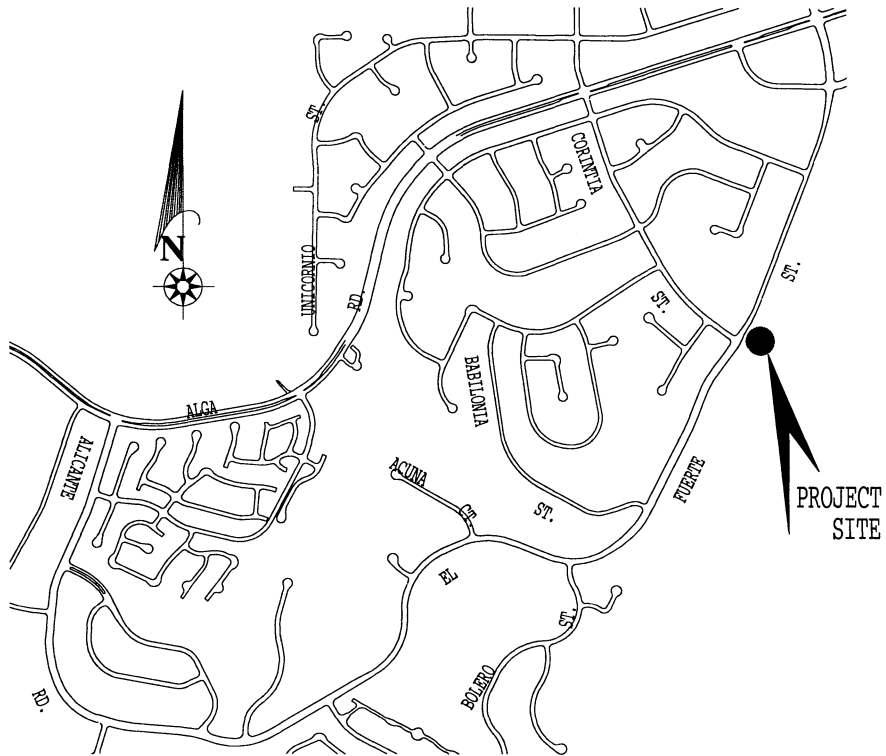
## WATER DISTRIBUTION SYSTEM – EL FUERTE AND CORINTIA STREET

PROJECT NAME

PROJECT NO.

#21

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of El Fuerte and Corintia Street.

### PROJECT DESCRIPTION:

Construct Pressure Reducing Station.

### PROJECT NEED:

Provide redundant water supply to 680,580 South and 510 Zones.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$121,272	Water Replacement
Adm/Design/Insp	\$35,000	Water Replacement
<b>Total Cost =</b>	<b>\$156,272</b>	



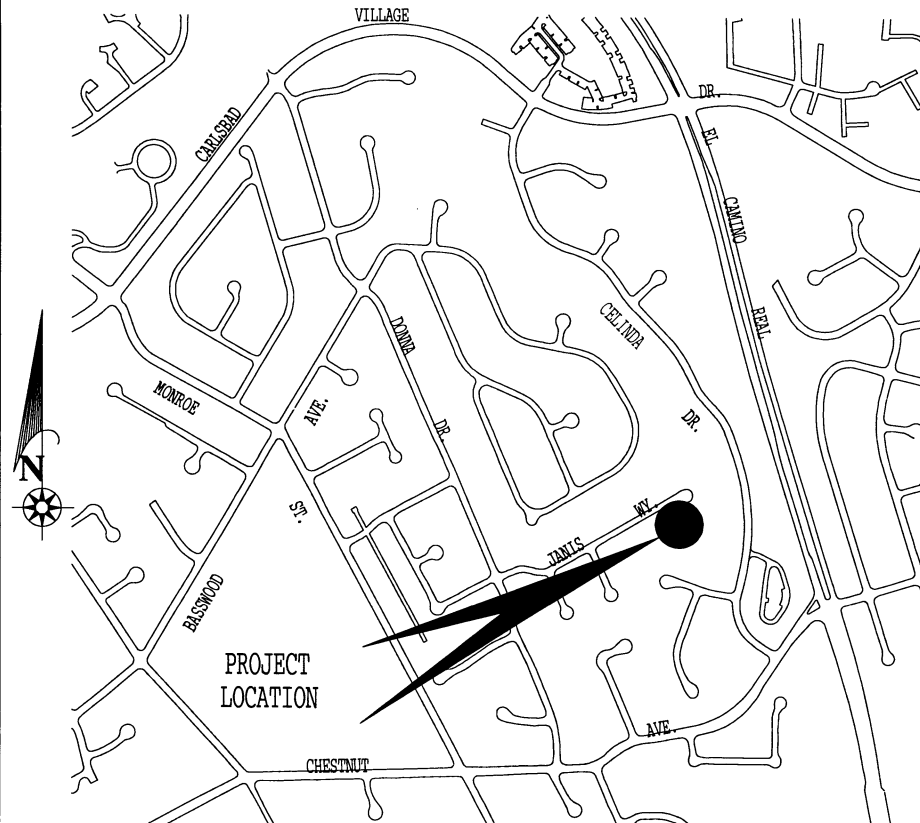
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM – ELLERY WATER PUMP PROJECT

PROJECT NAME

3900  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Ellery Pump Station – Janis Way.

### PROJECT DESCRIPTION:

The Water District's Ellery Pump Station is designed to maintain adequate flow during fire demands and boost pressure in the event of a significant drop in pressure or increase in demand. The pump station operates from a motor control center that has a service life in excess of twenty years. The scope of this project is the replacement of the pump station's motor control center.

### PROJECT NEED:

The motor control center for the Ellery Pump Station has over twenty years of service life. Its design is outdated, major components are obsolete and, as a result, repairs may not be possible. Replacement of the motor control center will ensure reliability, efficiency, availability of parts and the ability to pull maintenance in a safe and timely manner.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$60,900	Water Replacement
<b>Total Cost =</b>	<b>\$60,900</b>	

# CAPITAL PROJECT DESCRIPTION

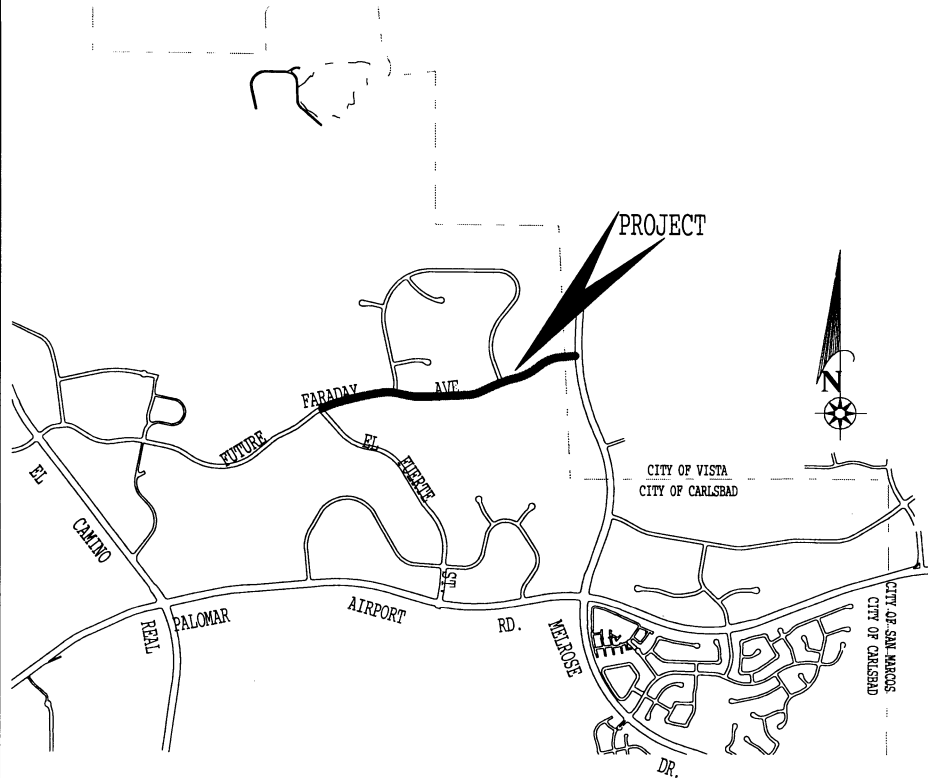
## WATER DISTRIBUTION SYSTEM – FARADAY AVENUE EXTENSION

PROJECT NAME

NONE  
PROJECT NO.

#14

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

In future Faraday Avenue extension between El Fuerte and Melrose Avenue.

### PROJECT DESCRIPTION:

Construct 3,600 feet of 16-inch watermain.

### PROJECT NEED:

Provides looped study to LFMZ Zone 16 and supply to 550 Zone from 700 to 550 PRV.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$582,773	Water Connection
Adm/Design/Insp	\$167,000	Water Connection
<b>Total Cost =</b>	<b>\$749,773</b>	

# CAPITAL PROJECT DESCRIPTION

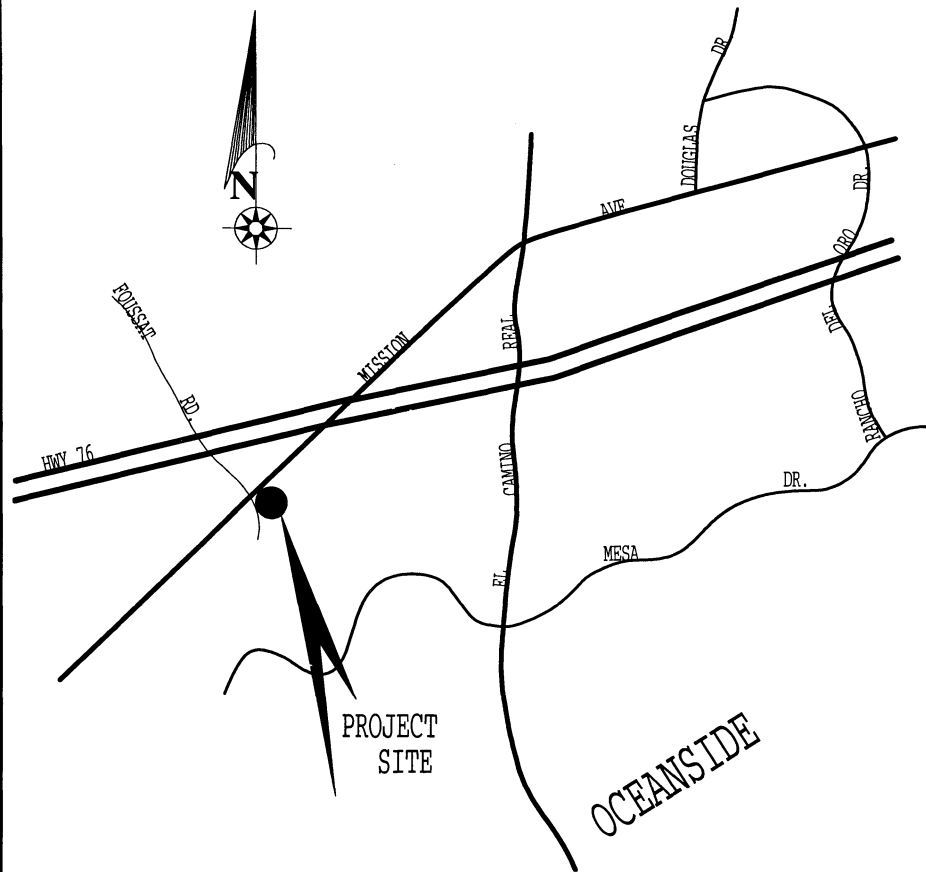
## WATER DISTRIBUTION SYSTEM - FOUSSAT ROAD WELL ABANDONMENT

PROJECT NAME

3903  
PROJECT NO.

#32

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Southeast corner of Foussat Road and Mission Avenue in Oceanside.

### PROJECT DESCRIPTION:

Abandon well per State standards, remove pumps, valves, concrete structures and general restoration of property.

### PROJECT NEED:

The existing well and equipment are not usable and must be properly removed.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$40,000	Water Replacement Fund
Construction	\$162,500	Water Replacement Fund
<b>Total Cost =</b>	<b>\$202,500</b>	

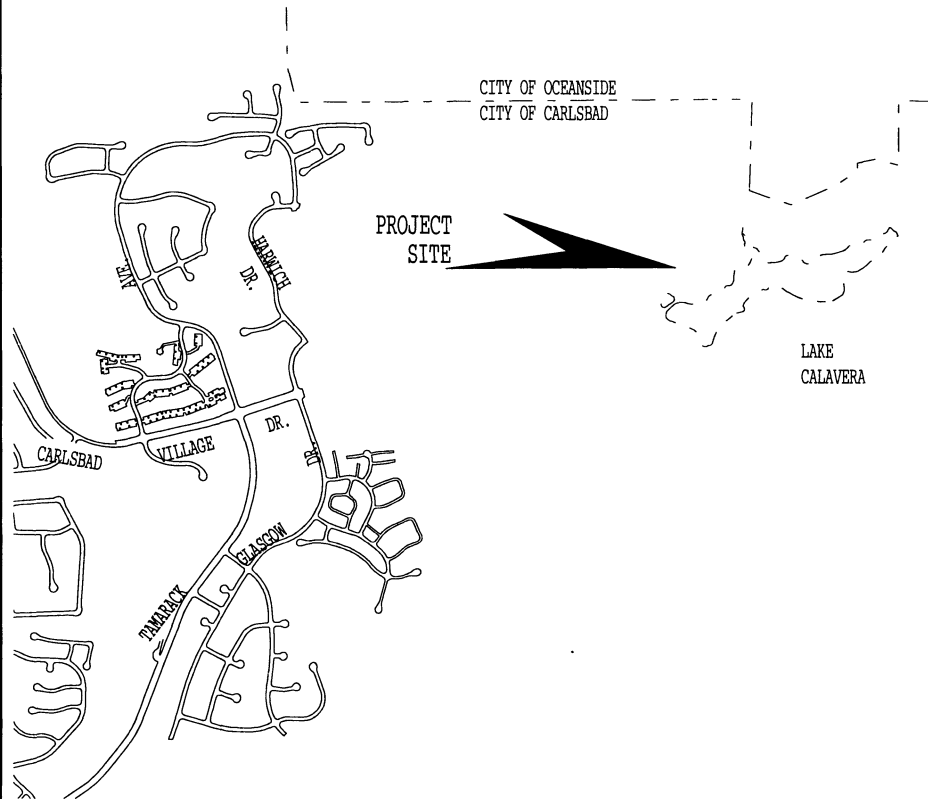
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM - LAKE CALAVERA RESERVOIR IMPROVEMENTS

PROJECT NAME

3821  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Lake Calavera in the northeast quadrant of the City.

### PROJECT DESCRIPTION:

Replace outlet tower valves and piping to restore function. Repair existing spillway and channel to improve flow, safety, and access. Upgrade existing access road and improve security with fencing and gates.

### PROJECT NEED:

The existing valves located within the outlet tower have failed and water is presently draining from the reservoir and cannot be stopped. Left unrepaired, the lake will completely dry up and does not comply with dam safety requirements. The walkway structure to the outlet tower was removed due to safety issues, but direct access to the outlet structure needs to be restored for maintenance purposes. Repair of the outlet structure will also allow Calavera Dam to function as a flood control retention facility to help alleviate potential downstream flooding in the area of the Rancho Carlsbad Mobile Home Park.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$57,850	Water Replacement
Design	\$404,800	Water Replacement
Construction	\$3,010,393	Water Replacement
Admin/Inspection	\$294,230	Water Replacement
<b>Total Cost =</b>	<b>\$3,767,273</b>	

# CAPITAL PROJECT DESCRIPTION

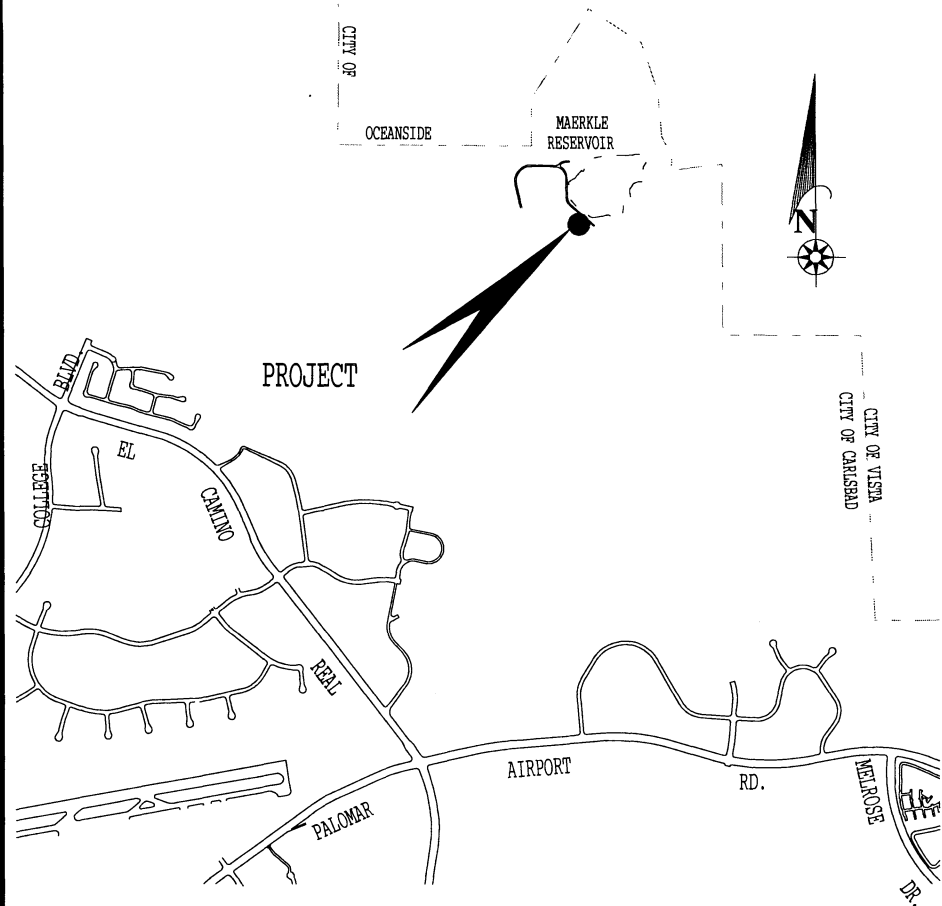
## WATER DISTRIBUTION SYSTEM – MAERKLE PUMP STATION

PROJECT NAME

NONE  
PROJECT NO.

#29(a) & (b)

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Maerkle Reservoir.

### PROJECT DESCRIPTION:

Enlarge pump station.

### PROJECT NEED:

Required for emergency supply from Maerkle Reservoir.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$747,100	Water Connection
Construction	\$747,100	Water Replacement
<b>Total Cost =</b>	<b>\$1,494,200</b>	

# CAPITAL PROJECT DESCRIPTION

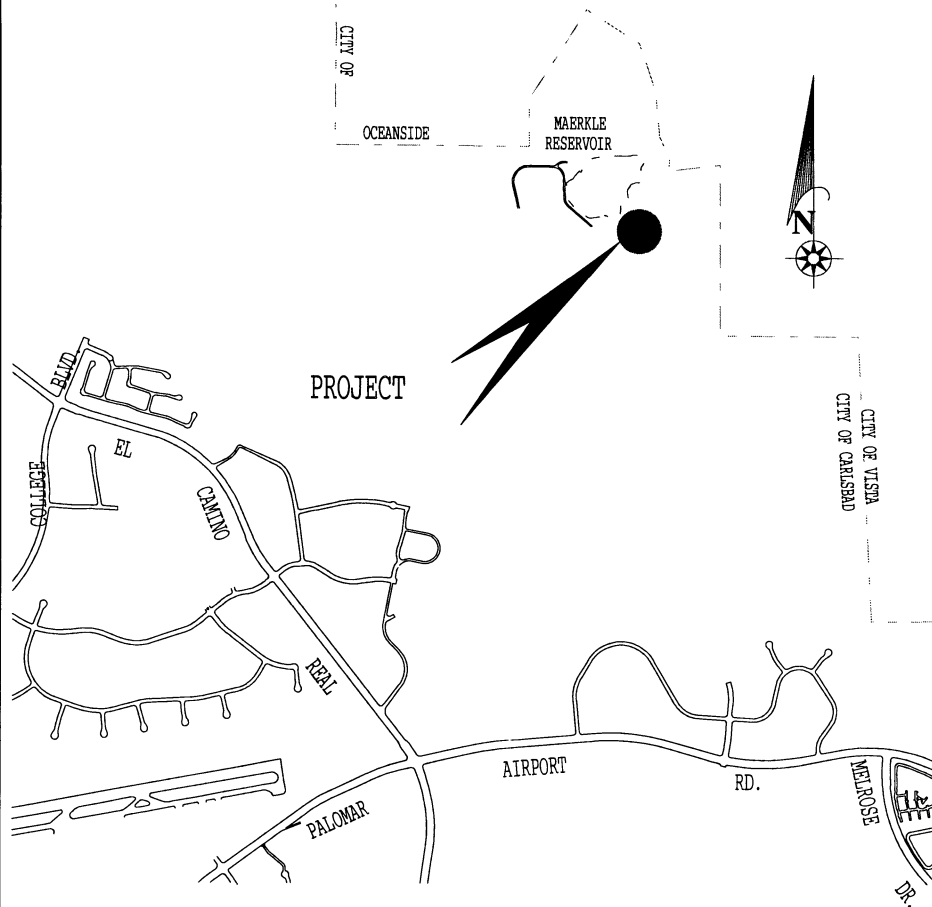
## WATER DISTRIBUTION SYSTEM – MAERKLE RESERVOIR STORAGE (TAP #2)

PROJECT NAME

NONE  
PROJECT NO.

#28

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Adjacent to Maerkle Reservoir.

### PROJECT DESCRIPTION:

Construct buried 15 MG water storage reservoir next to existing Maerkle Reservoir.

### PROJECT NEED:

Provides additional emergency storage to meet 10-day storage criteria based on ultimate demands.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$11,809,514	Water Connection
Adm/Design/Insp	\$1,475,000	Water Connection
<b>Total Cost =</b>	<b>\$13,284,514</b>	

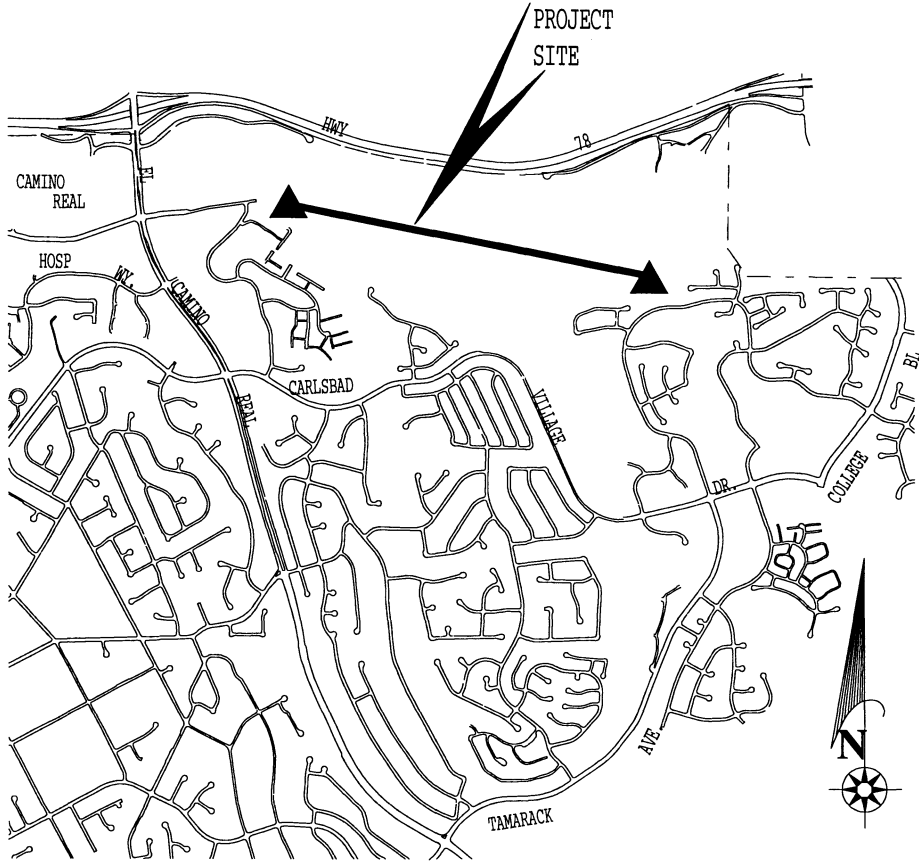
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM - MARRON ROAD (PRESSURE REGULATING STATION TO OCEANSIDE)

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Marron Road from Avenida de Anita easterly 6,600 feet.

### PROJECT DESCRIPTION:

Install 6,600 LF of 12-inch line and two pressure regulating stations. Developer to pay 50% of cost.

### PROJECT NEED:

To meet future demands in accordance with Growth Management Standards. Provide additional supply to 255 Zone.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$715,464	Water Connection
Design/Construction	\$715,464 *	Other - Developer
<b>Total Cost =</b>	<b>\$1,430,928</b>	

\*Developer cost not included in CIP schedules.

# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM – MASTER PLAN UPDATE

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:

LOCATIONS THROUGHOUT THE CITY

### PROJECT LOCATION:

Throughout the City.

### PROJECT DESCRIPTION:

Update the CMWD's 2003 Water Master Plan based on anticipated growth projections and obtain necessary CEQA approval through an amendment to the EIR for adoption by City Council.

### PROJECT NEED:

The Master Plan update will help identify the need for changes to planned facilities based on the timing of growth projections and Growth Management Standards.

### FINANCING:

	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$47,800	Water Connection Fee
<b>Total Cost =</b>	<b>\$47,800</b>	



# CAPITAL PROJECT DESCRIPTION

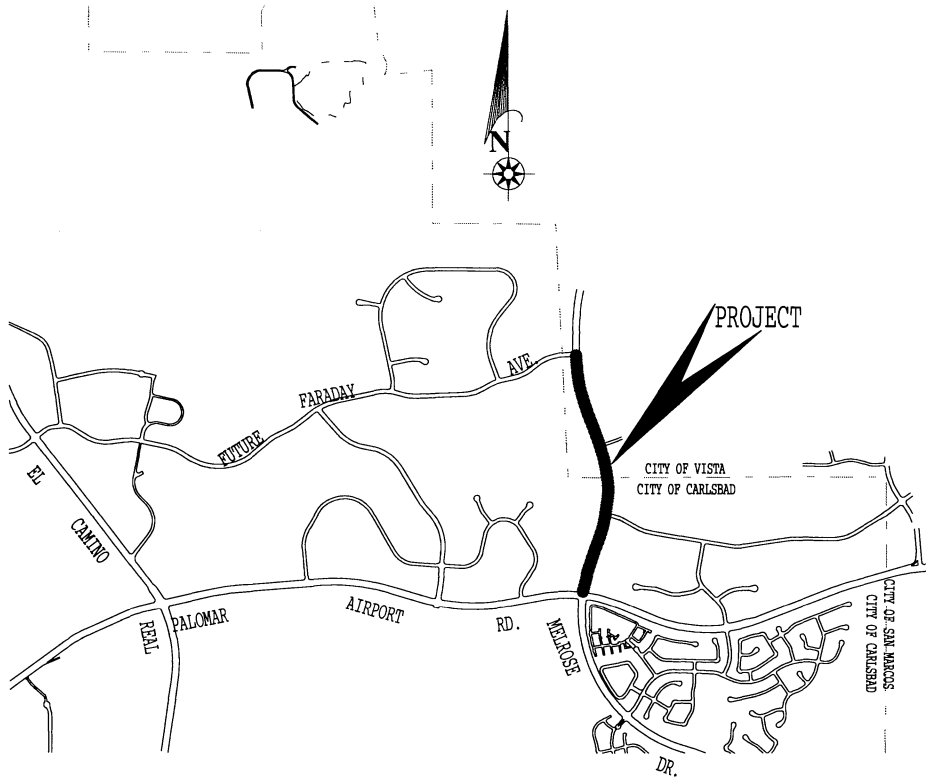
## WATER DISTRIBUTION SYSTEM – MELROSE DRIVE PALOMAR AIRPORT ROAD TO FARADAY

PROJECT NAME

PROJECT NO.

#12

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Melrose Drive between Palomar Airport Road and Faraday Avenue.

### PROJECT DESCRIPTION:

Construct 4,000 feet of 16-inch watermain.

### PROJECT NEED:

Provide looped supply to new North 700 Zone in LFMZ Zone 16 business park.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$609,800	Water Connection
Adm/Design/Insp	\$186,500	Water Connection
<b>Total Cost =</b>	<b>\$796,300</b>	

# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM - MISCELLANEOUS PIPELINE REPLACEMENTS

PROJECT NAME

3904  
PROJECT NO.

### PROJECT LOCATION MAP:

CITYWIDE

### PROJECT LOCATION:

Various locations.

### PROJECT DESCRIPTION:

Replace existing small diameter and older pipelines at 14 locations.

### PROJECT NEED:

Provide increased water supply to meet fire flow requirements.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$150,000	Water Replacement
Construction	\$1,647,151	Water Replacement
Admin/Inspection	\$49,900	Water Replacement
<b>Total Cost =</b>	<b>\$1,847,051</b>	

# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM - MISCELLANEOUS STORAGE TANK REPAIRS

PROJECT NAME

3823

PROJECT NO.

### PROJECT LOCATION MAP:

VARIOUS LOCATIONS

### PROJECT LOCATION:

At various existing storage tank locations.

### PROJECT DESCRIPTION:

Remove and replace deteriorated tank floor sections, ladders and appurtenances. Install cathodic protection systems.

### PROJECT NEED:

Existing tanks have corrosion problems to rectify.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$20,000	Water Replacement
Construction	\$141,000	Water Replacement
<b>Total Cost =</b>	<b>\$161,000</b>	

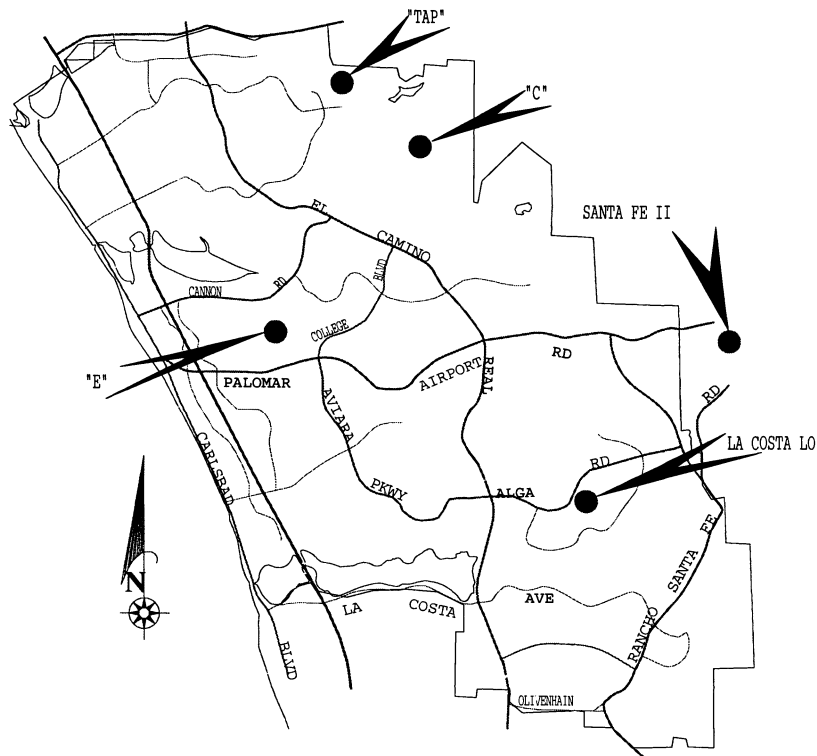
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM - MISCELLANEOUS WATER RESERVOIR FENCING

PROJECT NAME

3822  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At various water reservoir locations throughout the City as shown on the map including the TAP, "C", "E", Santa Fe II and La Costa Lo.

### PROJECT DESCRIPTION:

Install protective fencing around the identified reservoir sites for safety and security purposes.

### PROJECT NEED:

Project is required to protect the existing reservoir sites from vandalism and to ensure safety of the public. Ongoing development in the City has made these once isolated reservoir sites more accessible to the public thus intensifying the need for protective fencing.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$120,400	Water Replacement Fund
<b>Total Cost =</b>	<b>\$120,400</b>	

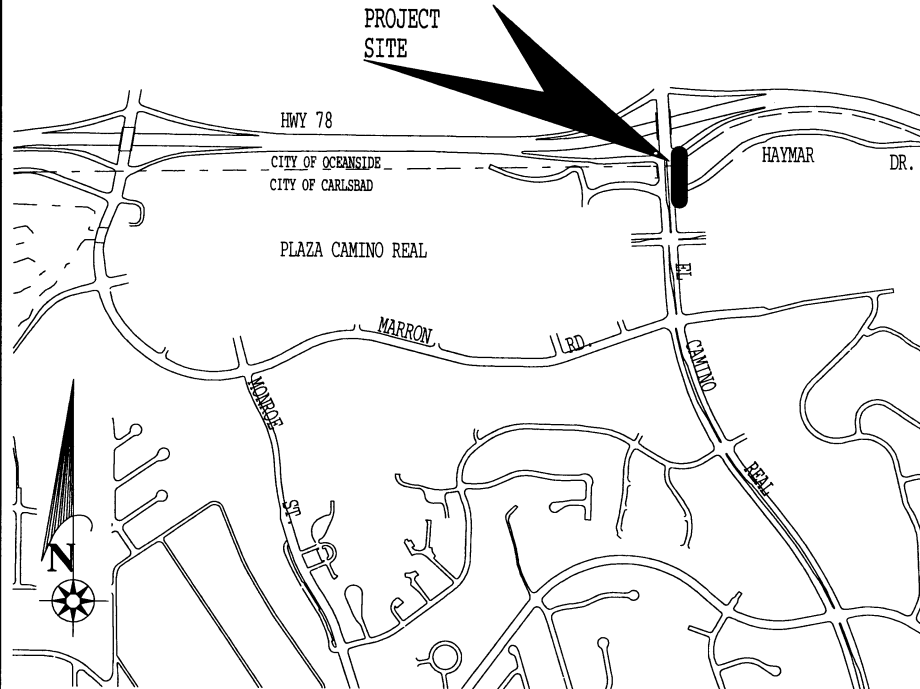
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM - OCEANSIDE INTERTIE UPGRADE

PROJECT NAME

3531  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

El Camino Real near State Highway 78.

### PROJECT DESCRIPTION:

Make improvements to increase reliability of water system intertie with City of Oceanside. System supplies 5 cfs of treated water to Carlsbad. During emergencies and periods of water supply curtailment, the Oceanside intertie provides backup.

### PROJECT NEED:

The system requires valve, pipe, and meter replacement.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$110,700	Water Replacement
<b>Total Cost =</b>	<b>\$110,700</b>	

# CAPITAL PROJECT DESCRIPTION

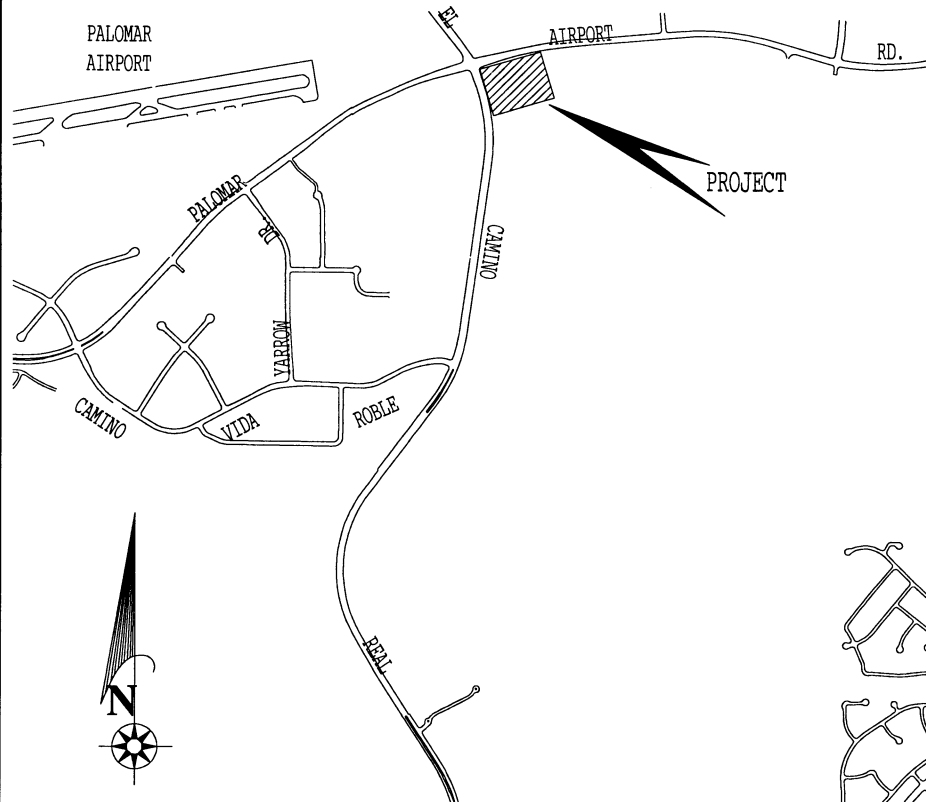
## WATER DISTRIBUTION SYSTEM – PALOMAR AIRPORT ROAD/EL CAMINO REAL PUMP STATION

PROJECT NAME

3910  
PROJECT NO.

#20

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Palomar Airport Road and El Camino Real.

### PROJECT DESCRIPTION:

Grade site and construct a pump station to supply water from 490 pressure zone to 700 pressure zone.

### PROJECT NEED:

To supply water from Maerkle Reservoir (490 pressure zone) to 700 pressure zone during emergencies and during routine maintenance of the imported water aqueducts.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$990,350	Water Replacement Fee
Construction	\$997,350	Water Connection Fee
<b>Total Cost =</b>	<b>\$1,987,700</b>	

# CAPITAL PROJECT DESCRIPTION

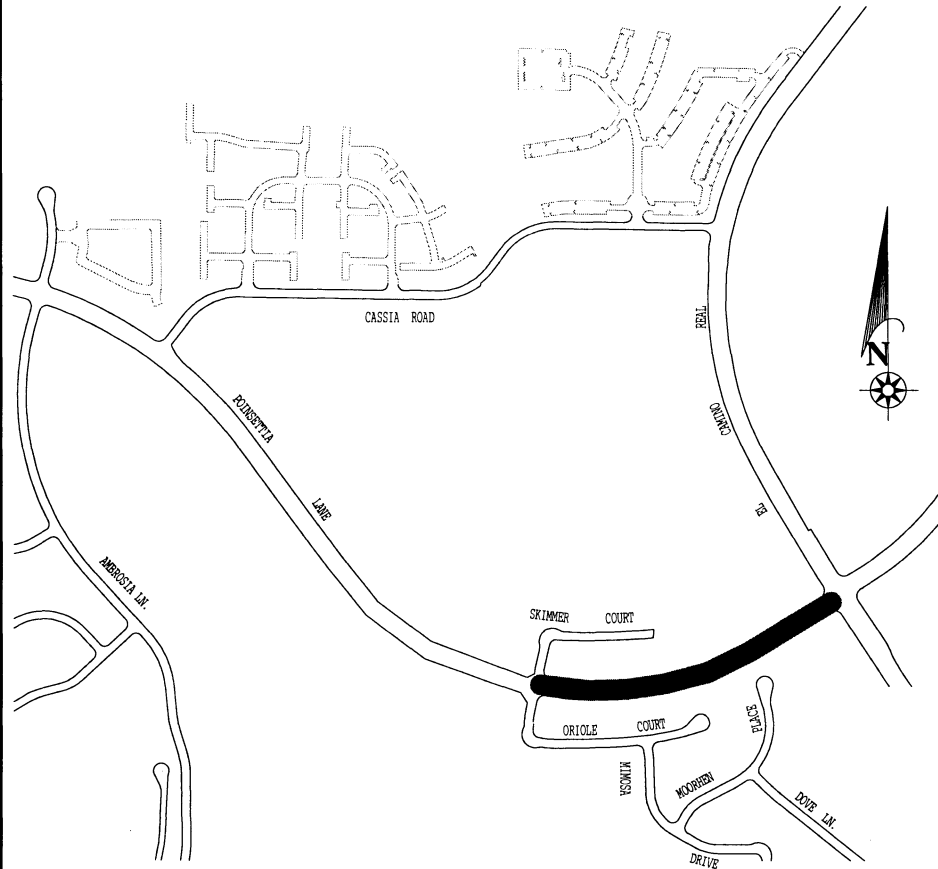
## WATER DISTRIBUTION SYSTEM - POINSETTIA LANE (EL CAMINO REAL TO SKIMMER COURT)

PROJECT NAME

PROJECT NO.

\$25

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Poinsettia Lane from El Camino Real to Skimmer Court.

### PROJECT DESCRIPTION:

Install 1,300 LF of 12-inch line.

(In 375 H.G. Zone).

### PROJECT NEED:

Parallel existing 8-inches to increase capacity in the 375 Zone and supply from 550 Zone.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Adm/Insp	\$50,000	Water Connection Fee
Construction	\$185,141	Water Connection Fee
<b>Total Cost =</b>	<b>\$235,141</b>	

# CAPITAL PROJECT DESCRIPTION

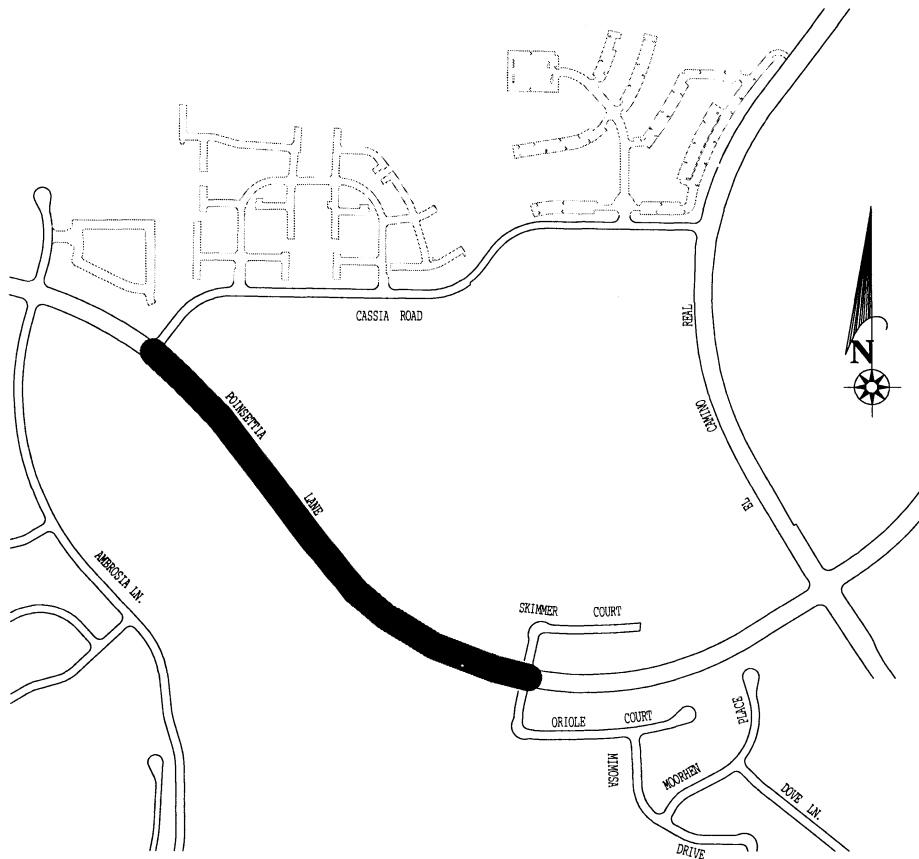
## WATER DISTRIBUTION SYSTEM - POINSETTIA LANE (SKIMMER COURT TO CASSIA ROAD)

PROJECT NAME

PROJECT NO.

#17

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

In Poinsettia Lane between Skimmer Court and Cassia Road.

### PROJECT DESCRIPTION:

Construct 4,500 feet of 12-inch watermain.

### PROJECT NEED:

Completes 375 Loop on Poinsettia Lane. Increase capacity to/from D3 Reservoir.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$357,732	Water Connection
Construction	\$456,161	Water Replacement
<b>Total Cost =</b>	<b>\$813,893</b>	



# CAPITAL PROJECT DESCRIPTION

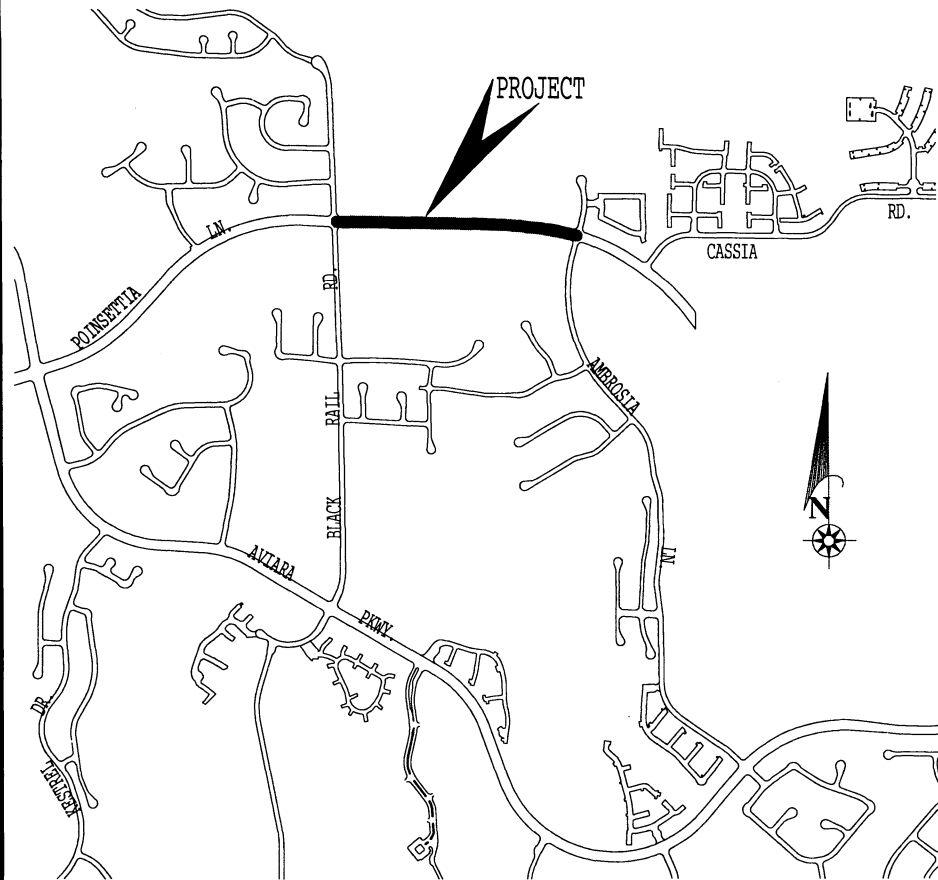
## WATER DISTRIBUTION SYSTEM - POINSETTIA LANE EAST OF BLACK RAIL ROAD

PROJECT NAME

PROJECT NO.

#18

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Poinsettia Lane – 1,100 feet east of Black Rail Road.

### PROJECT DESCRIPTION:

Construct 1,100 feet of 30-inch watermain.

### PROJECT NEED:

Increase supply to 550 Zone and D3 Reservoir.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$214,953	Water Connection
Construction	\$214,848	Water Replacement
<b>Total Cost =</b>	<b>\$429,801</b>	

# CAPITAL PROJECT DESCRIPTION

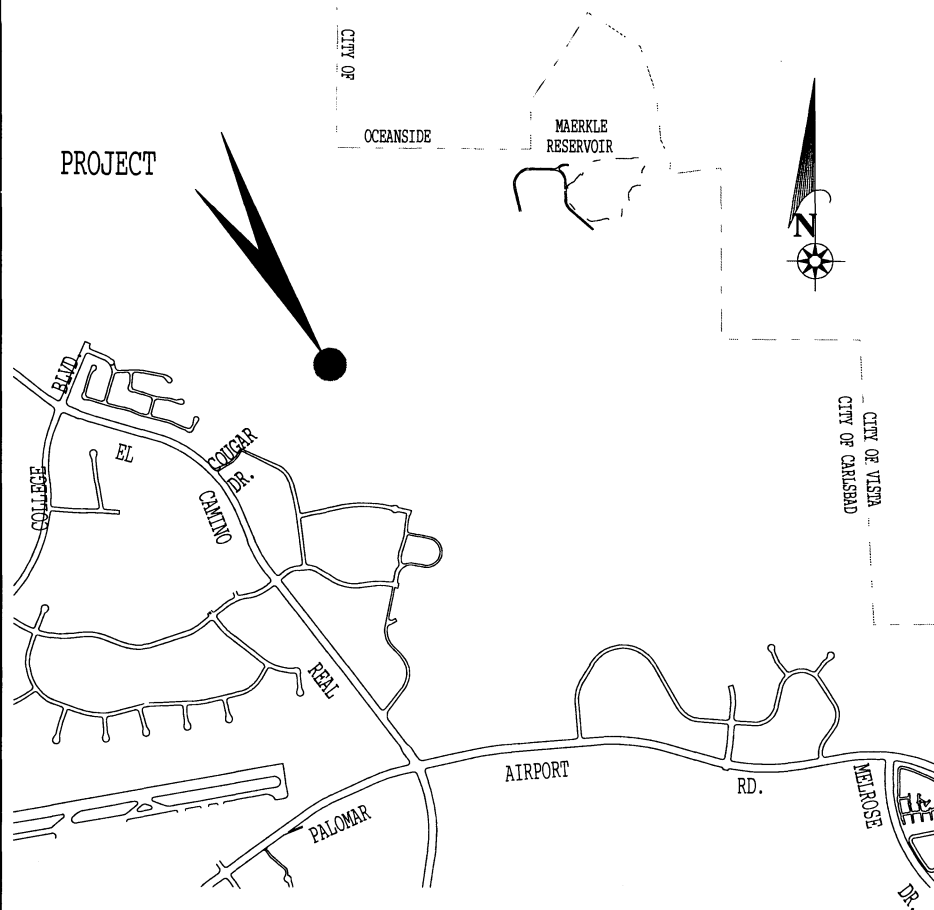
## WATER DISTRIBUTION SYSTEM – PRESSURE REDUCING STATION – SYCAMORE CREEK

PROJECT NAME

PROJECT NO.

#30

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Within Sycamore Creek area of LFMZ Zone 15.

### PROJECT DESCRIPTION:

Upgrade existing Pressure Reducing Station for 490 to 375 Zone.

### PROJECT NEED:

Increase capacity of existing Pressure Reducing Station to supply new development from 490 Zone.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$92,257	Water Connection
Adm/Design/Insp	\$25,000	Water Connection
<b>Total Cost =</b>	<b>\$117,257</b>	

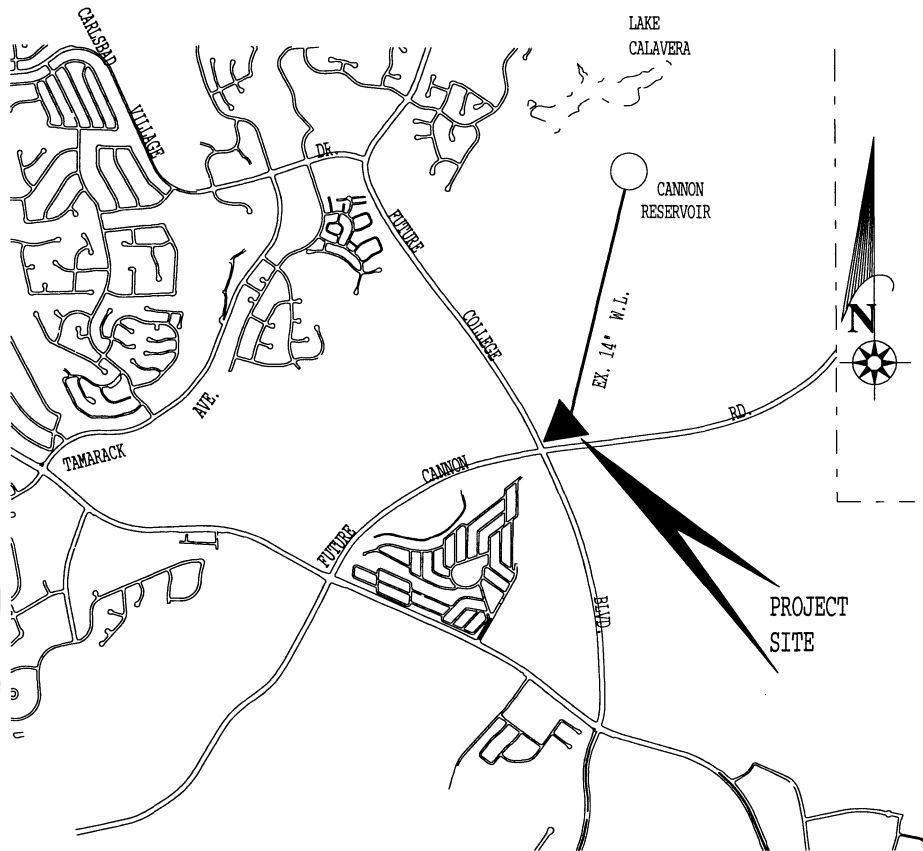
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM - PRESSURE REGULATING STATION (CANNON ROAD AND COLLEGE BOULEVARD)

PROJECT NAME

3878  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Future intersection of Cannon Road and College Boulevard.

### PROJECT DESCRIPTION:

Install pressure regulating station.

Special Note: This project will take place when the existing Cannon Reservoir is taken out of service.

(In 490-392 H.G. Zones).

### PROJECT NEED:

To meet the future demands of the area.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$250,000	Water Connection Fee
<b>Total Cost =</b>	<b>\$250,000</b>	

# CAPITAL PROJECT DESCRIPTION

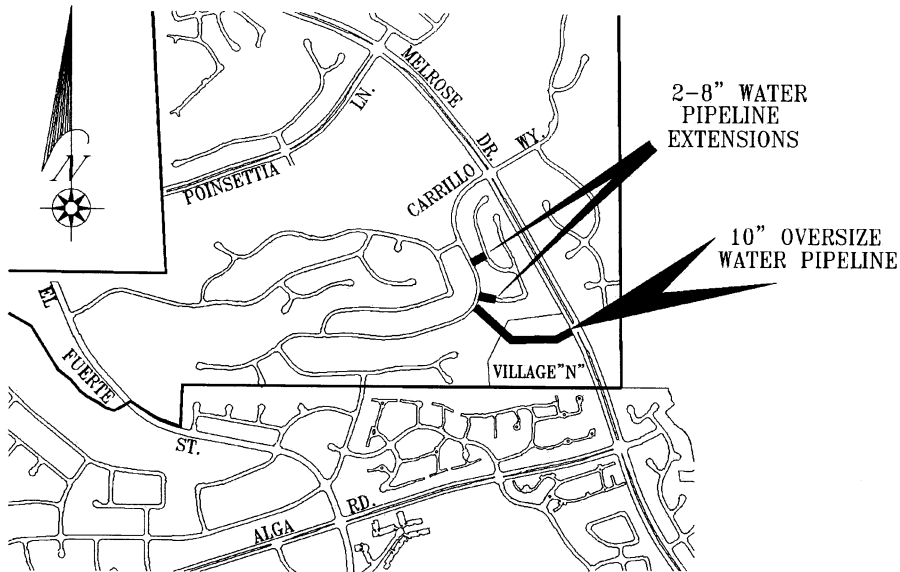
## WATER DISTRIBUTION SYSTEM – RANCHO CARRILLO OVERSIZING/EXTENSION

PROJECT NAME

3858

PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

The waterline extends from Melrose Drive west along Via Patron and Terraza Portico to an existing waterline in Carrillo Way. Also include are two short extension within Paseo Aspada and Rancho Miel.

### PROJECT DESCRIPTION:

Construction of new 8" and 10" water mains. A 10" waterline will be extended from an existing waterline in Melrose Drive to an existing waterline in Carrillo Way through the Village 'N' development of Rancho Carrillo to provide a looped water connection. The project also includes the extension of two 8" lines within Paseo Aspada and rancho Miel to complete the looped system.

### PROJECT NEED:

To meet the future demands of the area and to provide for a looped water line for greater reliability to the existing residents within Village 'N' of the Rancho Carrillo development.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$93,700	Water Connection Fee
<b>Total Cost =</b>	<b>\$93,700</b>	

# CAPITAL PROJECT DESCRIPTION

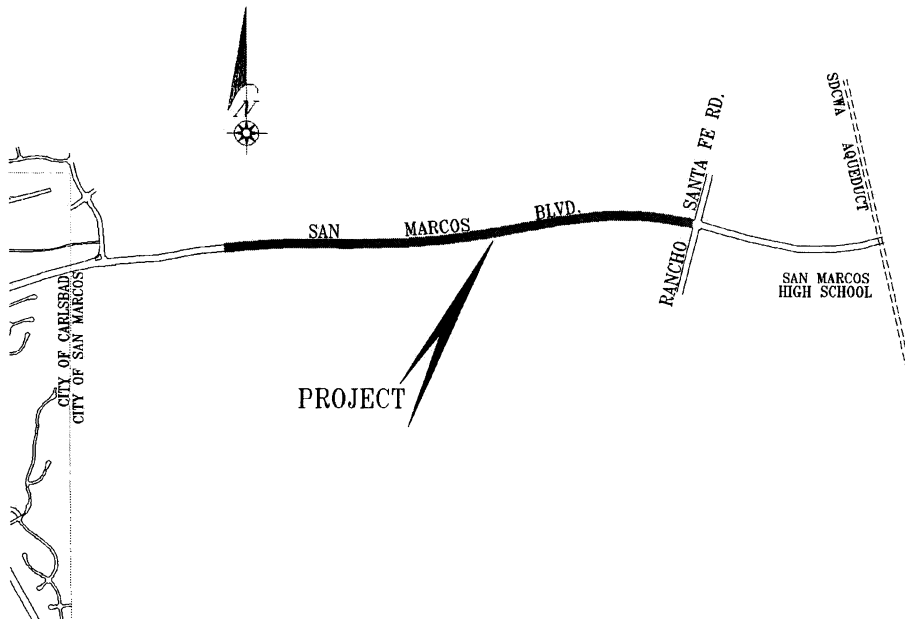
## WATER DISTRIBUTION SYSTEM – SAN MARCOS BLVD. PIPELINE REPLACEMENT PALOMAR AIRPORT ROAD WEST OF SAN DIEGO COUNTY WATER AUTHORITY (SDCWA)

PROJECT NAME

3956  
PROJECT NO.

#26

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Palomar Airport Road west of the San Diego County Water Authority (SDCWA) Connection #1.

### PROJECT DESCRIPTION:

Replace approximately 4,100 feet of existing 27-inch and 21-inch diameter steel waterline with new 30-inch steel watermain.

### PROJECT NEED:

Reduce velocity and provide increased capacity from SDCWA #1 Connection to 700 Zone. In addition, both the 21-inch and 27-inch pipes are over 40 years old and at the end of their service life.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$101,000	Water Replacement
Construction	\$2,870,241	Water Replacement
Adm/Insp	\$120,000	Water Replacement
<b>Total Cost =</b>	<b>\$3,091,241</b>	

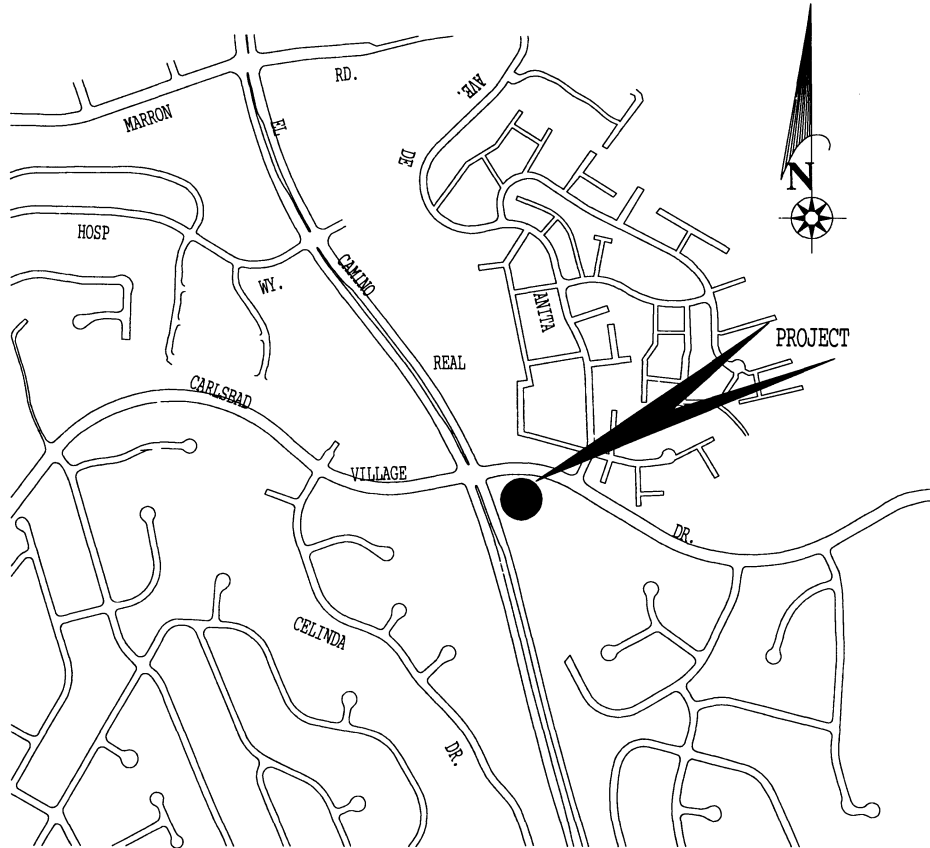
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM - TANGLEWOOD PRESSURE REDUCING STATION REPLACEMENT

PROJECT NAME

3915  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Carlsbad Village Drive and El Camino Real.

### PROJECT DESCRIPTION:

Replace vault, piping and valves of existing pressure reducing station.

### PROJECT NEED:

The existing pressure reducing station is to be replaced due to deteriorated condition of vault, valve and piping.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$50,000	Water Replacement Fund
Construction	\$282,000	Water Replacement Fund
<b>Total Cost =</b>	<b>\$332,000</b>	

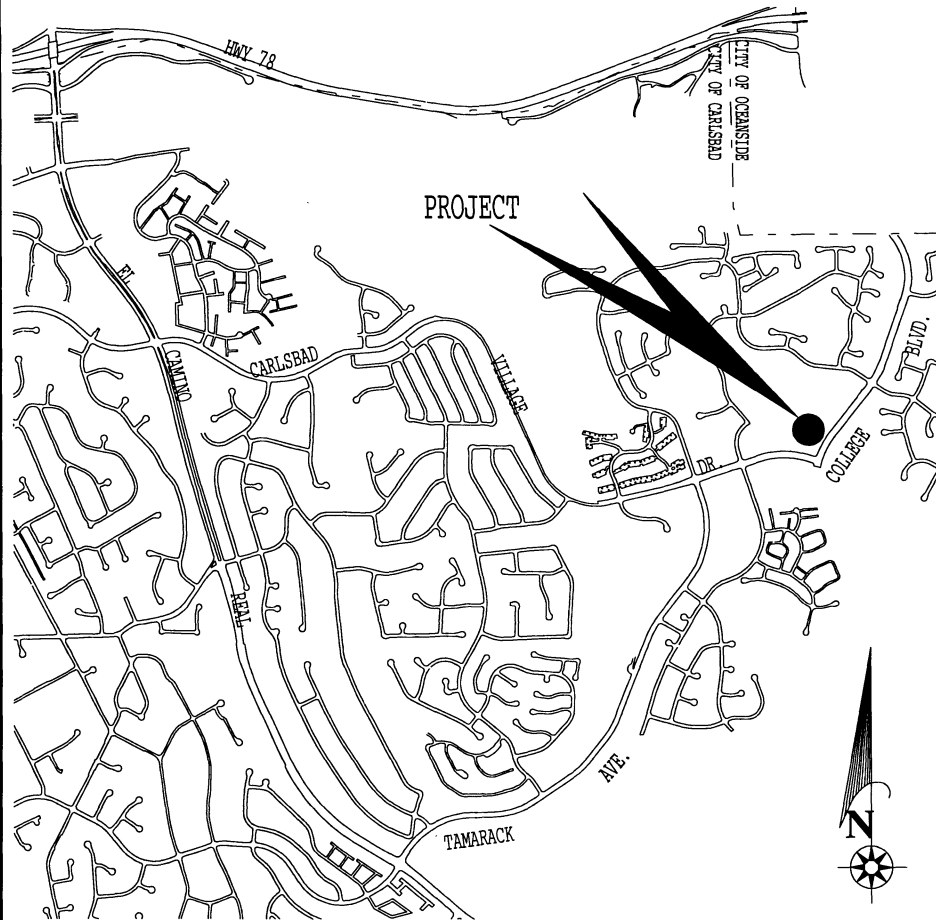
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM - TAP RESERVOIR EXTERIOR PAINTING

PROJECT NAME

3853  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Northwest corner of Carlsbad Village Drive at College Boulevard.

### PROJECT DESCRIPTION:

Repaint the exterior of TAP Reservoir.

### PROJECT NEED:

The existing paint has deteriorated and requires repainting prior to new homes being constructed. Also will include anti-graffiti coating.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$5,000	Water Replacement
Construction	\$127,700	Water Replacement
<b>Total Cost =</b>	<b>\$132,700</b>	

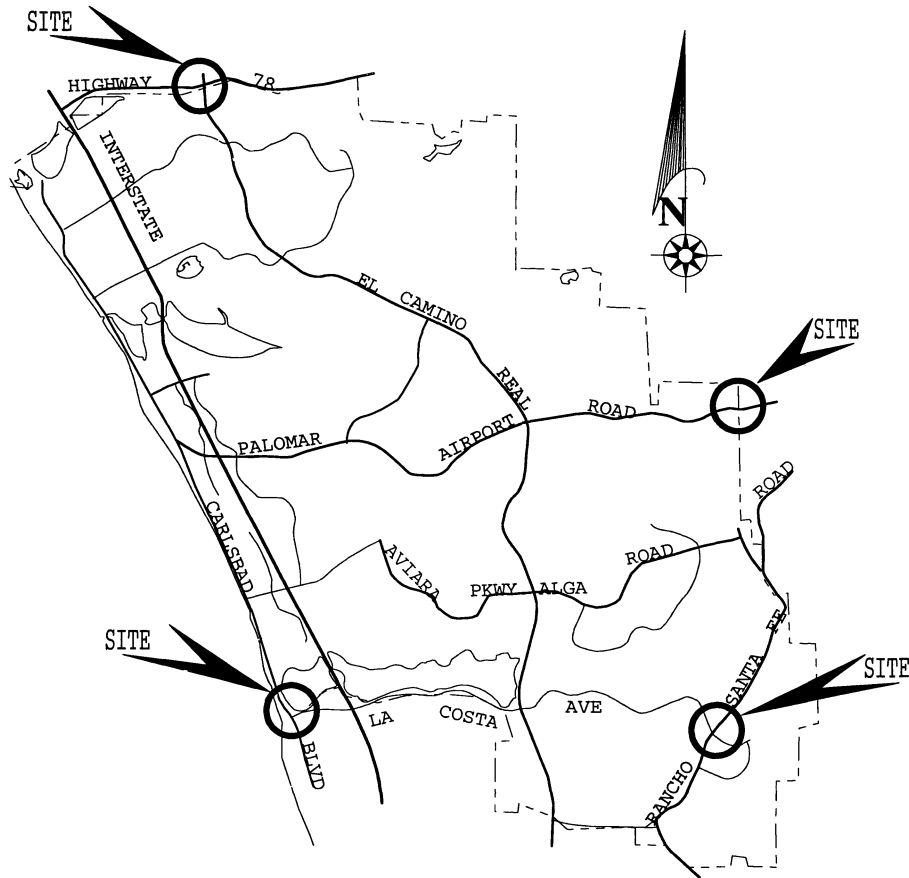
# CAPITAL PROJECT DESCRIPTION

## WATER DISTRIBUTION SYSTEM - WATER SYSTEM INTERTIE CONNECTION

PROJECT NAME

3664  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

VID - Business Park Drive  
Vallecitos Water District  
Olivenhain Water District  
San Dieguito Water District

### PROJECT DESCRIPTION:

Construct pipeline system intertie with adjacent water agencies including Vista Irrigation District, Vallecitos Water District, Olivenhain Water District, and San Dieguito Water District.

### PROJECT NEED:

During emergencies, these interties could supply water to the City and also provide water back to the adjacent agencies.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$439,000	Water Replacement
<b>Total Cost =</b>	<b>\$439,000</b>	





# ***RECYCLED WATER PROJECTS***

## FUNDING MATRIX FOR RECYCLED WATER PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
		CHESTNUT AVENUE RECYCLED WATER LINE	WATER REPL	436,100		436,100					
		ECR/TAMARACK PUMP STATION REMOVAL	WATER REPL	80,019			80,019				
5200	52001	I-5 RECYCLED WATER TRANSMISSION LINE	WATER REPL	133,305							
3914	39141	PASEO DEL NORTE RECYCLED PIPELINE REPLACEMENT	WATER REPL	727,200							
3487	34871	PUMP STATION REMOVAL	WATER REPL	442,700							
3675	36753	RECYCLED WATER PH II - FACILITY	RECL WATER	12,130,019							
3888	38881	RECYCLED WATER PH II - FLOW EQUALIZATION	RECL WATER	4,128,280							
3890	38901	RECYCLED WATER PH II - MAHR RESERVOIR IMPROV.	RECL WATER	2,957,000							
3887	38871	RECYCLED WATER PH II - PIPELINES	RECL WATER	21,852,521							
3889	38891	RECYCLED WATER PH II - PUMP STATIONS	RECL WATER	4,918,574							

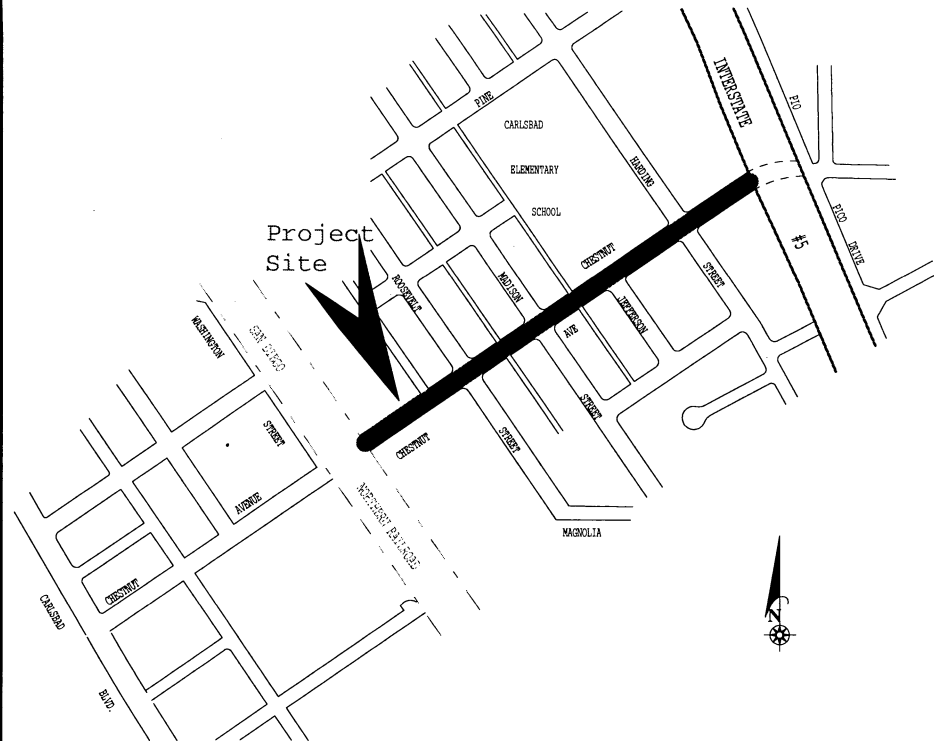
# CAPITAL PROJECT DESCRIPTION

## RECYCLED WATER PROJECTS – CHESTNUT AVENUE RECYCLED WATER LINE

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Chestnut Avenue from I-5 to SDNR right-of-way.

### PROJECT DESCRIPTION:

Construct an 8-inch PVC recycled waterline in Chestnut Avenue from the existing line in I-5 to the railroad right-of-way.

### PROJECT NEED:

The new 8-inch line will provide the distribution of recycled water to the future Pine School Park and the Coastal Rail Trail.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Administration	\$17,000	Water Replacement
Design	\$25,000	Water Replacement
Construction	\$394,100	Water Replacement
<b>Total Cost =</b>	<b>\$436,100</b>	

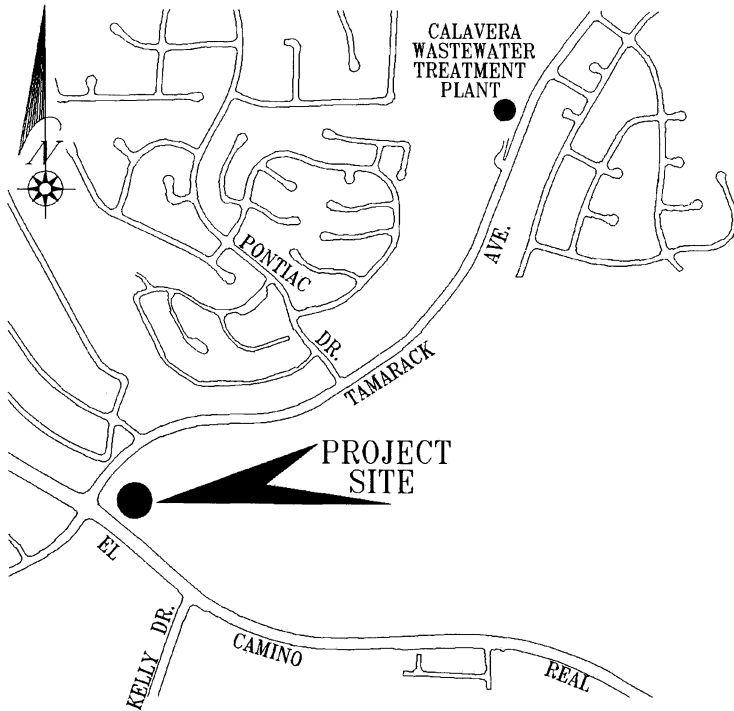
# CAPITAL PROJECT DESCRIPTION

## RECYCLED WATER PROJECTS – EL CAMINO REAL AND TAMARACK RW PUMP STATION

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Southeast corner of El Camino Real and Tamarack Avenue.

### PROJECT DESCRIPTION:

Remove existing pump station and rehabilitate the site.

### PROJECT NEED:

Existing pump station was constructed for the Calavera Wastewater Treatment Plant, which is no longer necessary. Removes attractive nuisance and reduces maintenance needs.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$10,000	Water Replacement
Construction	\$53,519	Water Replacement
Admin/Inspection	\$16,500	Water Replacement
<b>Total Cost =</b>	<b>\$80,019</b>	

# CAPITAL PROJECT DESCRIPTION

## RECYCLED WATER PROJECTS - I-5 RECYCLED WATER TRANSMISSION LINE

PROJECT NAME

5200  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

I-5 Freeway from Palomar Airport Road to Carlsbad Village Drive.

### PROJECT DESCRIPTION:

Caltrans installed a transmission main from Poinsettia Lane north to Jefferson Street in 1996. The pipeline was oversized to supply recycled water to areas north of Tamarack Avenue.

### PROJECT NEED:

To supply recycled water to Carlsbad north of Tamarack Avenue.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$133,305	Water Replacement
<b>Total Cost =</b>	<b>\$133,305</b>	

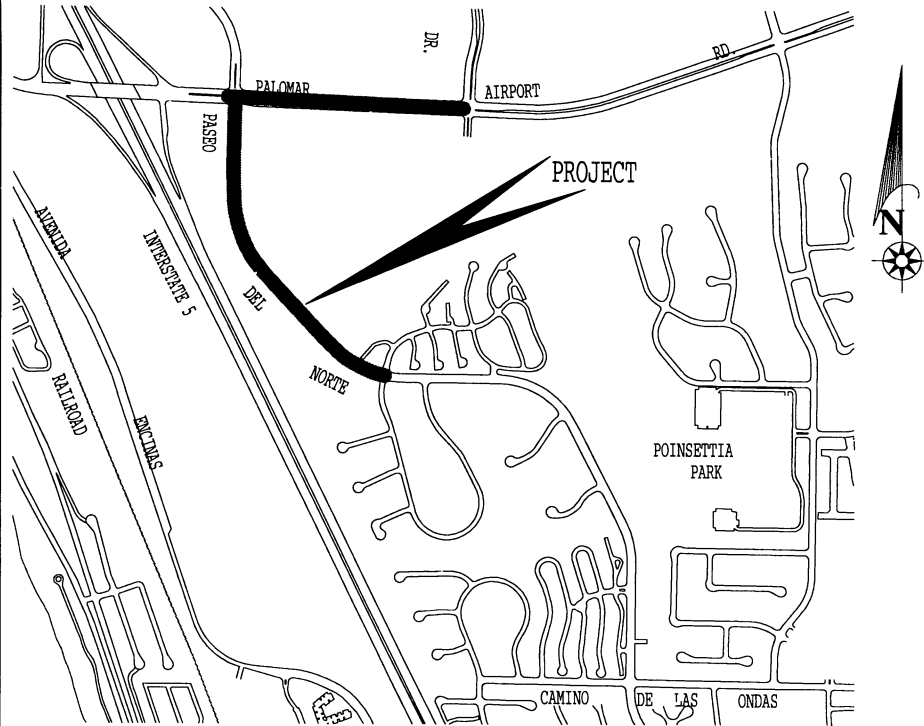
# CAPITAL PROJECT DESCRIPTION

## RECYCLED WATER PROJECTS – PASEO DEL NORTE RECYCLED PIPELINE REPLACEMENT

PROJECT NAME

3914  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

In Paseo Del Norte from Poinsettia Park boundary north to Palomar Airport Road.

### PROJECT DESCRIPTION:

Construct 4,000 feet of 12-inch diameter pipe in Paseo Del Norte from Sea Gate Drive to Palomar Airport Road, and in Palomar Airport Road from Paseo Del Norte to Armada Drive. Other alternative pipeline alignments will be considered.

### PROJECT NEED:

The existing 12-inch diameter steel pipeline, installed in 1962, from Paseo Del Norte north to Palomar Airport Road broke in 2001. The existing pipeline is located in an easement that crosses Encinas Creek near the entrance to Costco. Attempts made to locate and fix the break have been unsuccessful primarily because of the woodland area. The recycled water master plan requires this pipeline to be in place to provide adequate flows to areas north of Palomar Airport Road in the 384 pressure zone for future recycled water customers.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design & Environmental	\$60,000	Water Replacement
Construction	\$667,200	Water Replacement
<b>Total Cost =</b>	<b>\$727,200</b>	

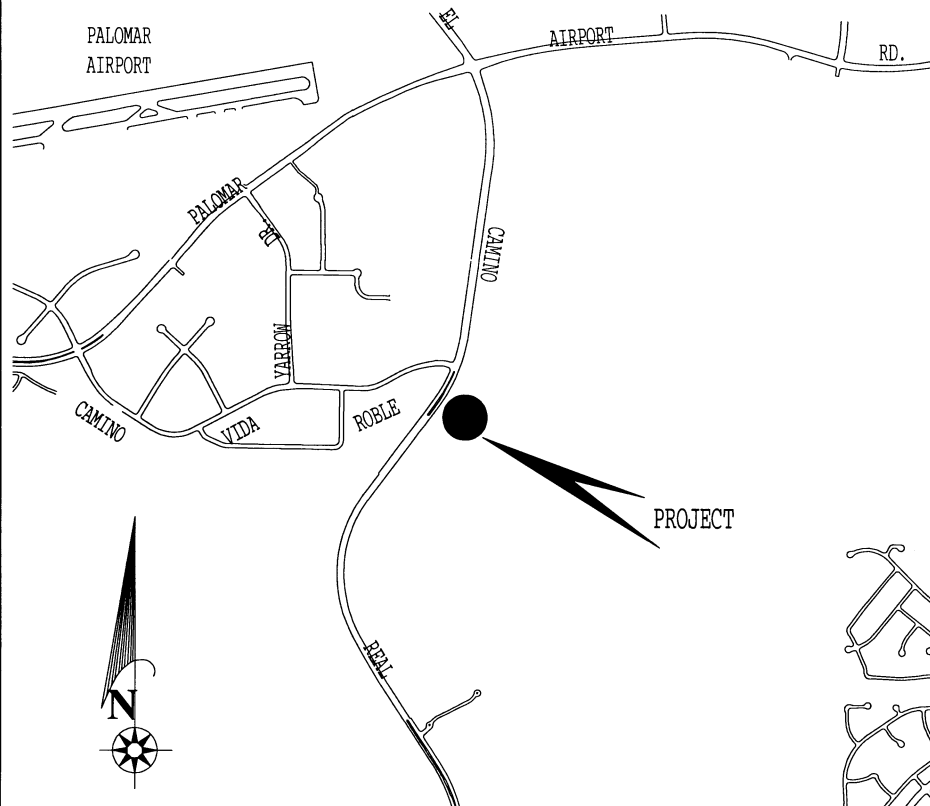
# CAPITAL PROJECT DESCRIPTION

## RECYCLED WATER - PUMP STATION REMOVAL

PROJECT NAME

3487  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

El Camino Real south of Palomar Airport Road.

### PROJECT DESCRIPTION:

Remove existing pump station and rehabilitate site.

### PROJECT NEED:

Upon completion of Encina Basin Phase II and Carlsbad Boulevard Reclamation Facility Projects, existing pump station is no longer necessary.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$442,700	Water Replacement
<b>Total Cost =</b>	<b>\$442,700</b>	



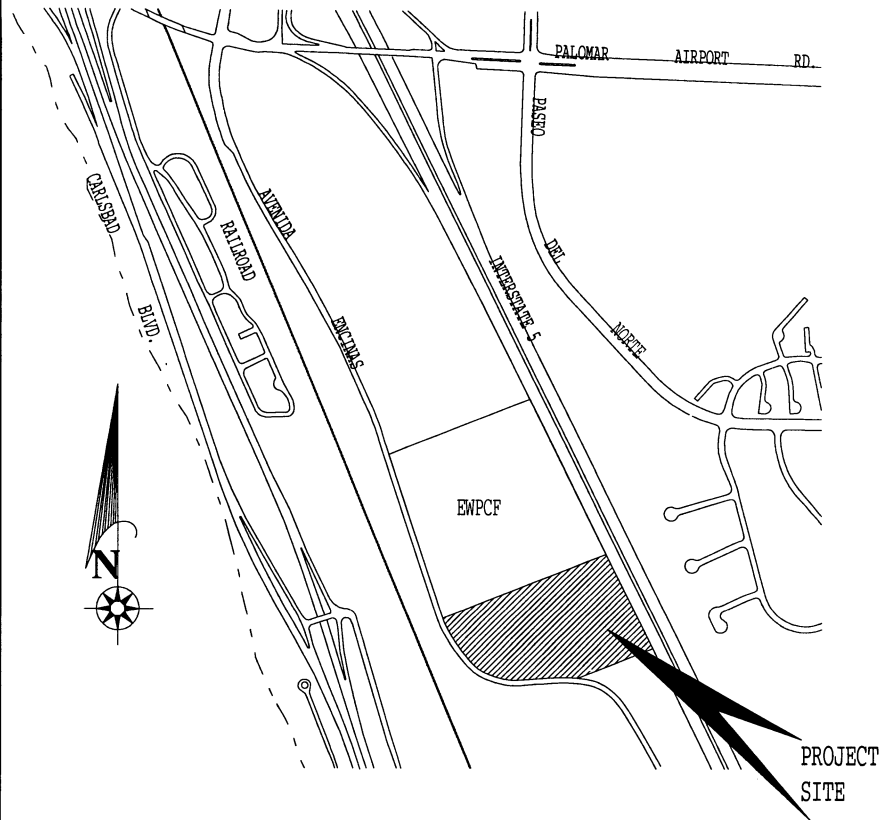
# CAPITAL PROJECT DESCRIPTION

## RECYCLED WATER PHASE II - FACILITY

PROJECT NAME

3675  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

South of Encina Water Pollution Control Facility (EWPCF).

### PROJECT DESCRIPTION:

Design and construction of the Phase II Recycled Water Treatment Facilities near EWPCF on Avenida Encinas (4.0 mgd). This project is one of a series of projects included in the Phase II Recycled Water Program as identified in the City's Recycled Water Master Plan.

### PROJECT NEED:

To provide additional recycled water to meet Phase II demand requirements of 4,480 acre-feet per year.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$12,130,019	Recycled Water
<b>Total Cost =</b>	<b>\$12,130,019</b>	

# CAPITAL PROJECT DESCRIPTION

## RECYCLED WATER – RECYCLED WATER PHASE II – FLOW EQUALIZATION

PROJECT NAME

3888  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Adjacent to the Carlsbad Water Reclamation Facility.

### PROJECT DESCRIPTION:

Construction of a water storage facility adjacent to the Encina WPCF for the dual purpose of providing a clearwell for plant operations and a forebay, which would allow the pumps to operate at a constant discharge rate or adjust pumping rates based on peak irrigation periods.

### PROJECT NEED:

Reduce the use of potable water by providing reclaimed water for irrigation purposes.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Total Cost =	\$4,128,280	Recycled Water

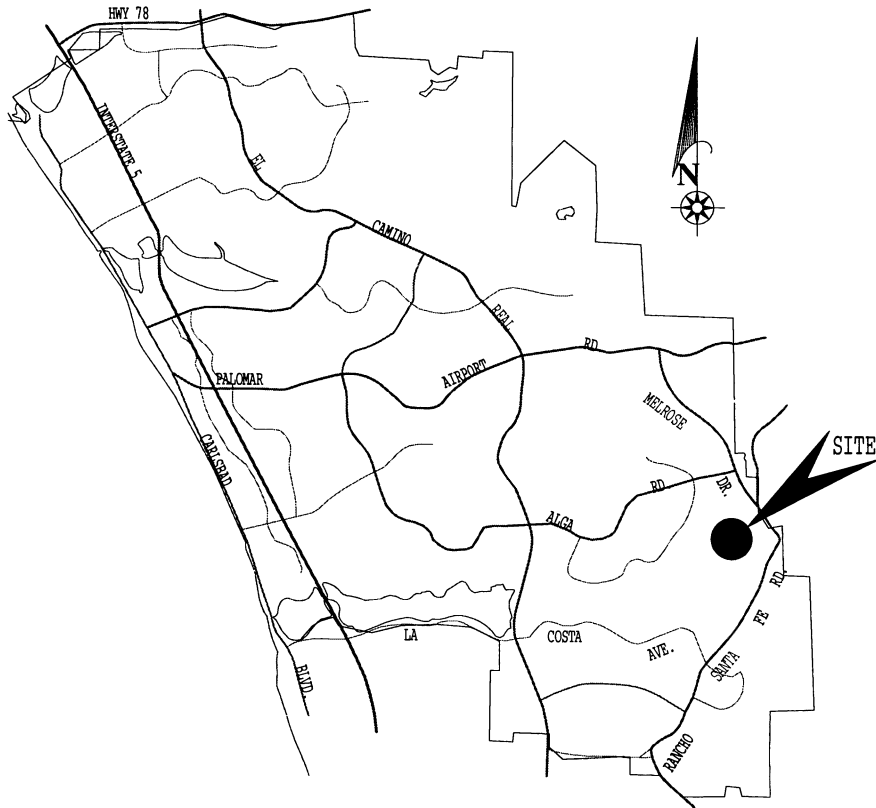
# CAPITAL PROJECT DESCRIPTION

## RECYCLED WATER PROJECTS – PHASE II – MAHR RESERVOIR IMPROVEMENTS

PROJECT NAME

3890  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At Mahr Reservoir.

### PROJECT DESCRIPTION:

Mahr Reservoir is an existing earthen fill dam constructed in 1982 to store recycled water from the Meadowlark Reclamation Facility. It is located east of Rancho Santa Fe Road just south of Melrose Drive. Both the Meadowlark Reclamation Facility and Mahr Reservoir are owned and operated by Vallecitos Water District (VWD).

### PROJECT NEED:

To meet water quality and operation needs for CMWD's recycled water system requires certain improvements be made to Mahr Reservoir. These improvements include:

- Dredging and cleaning the reservoir bottom
- Modifying the inlet/outlet works
- Adding an aeration/destratification system
- Performing miscellaneous site work

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Total Cost =	\$2,957,000	Recycled Water

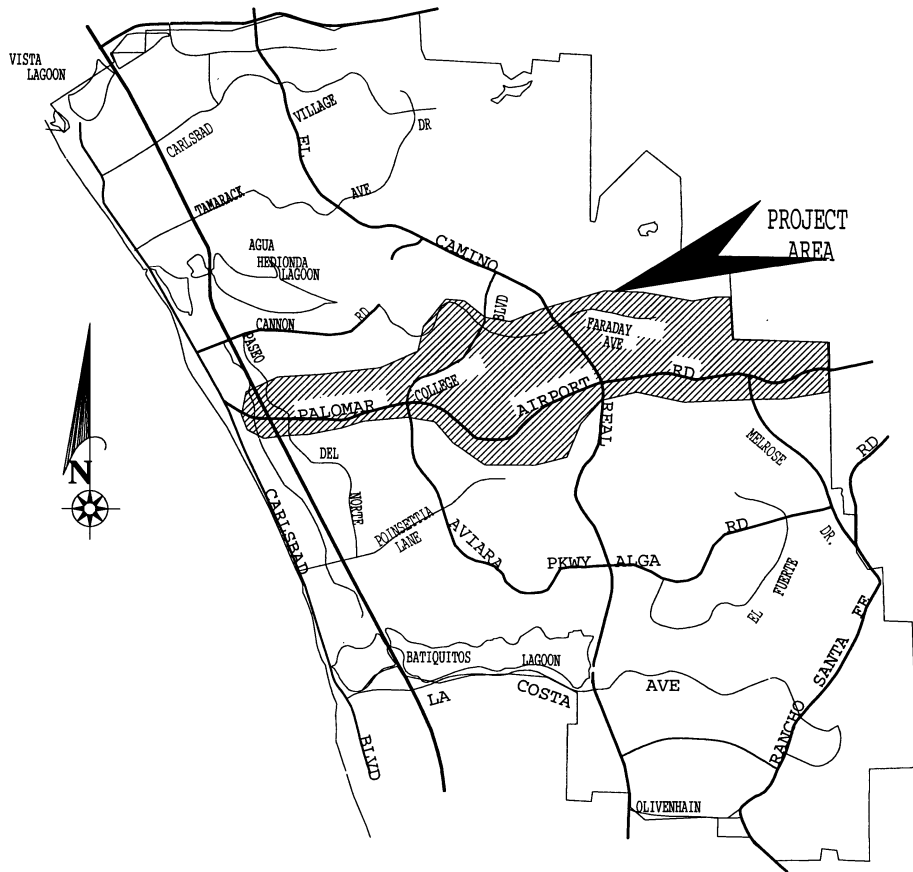
# CAPITAL PROJECT DESCRIPTION

## RECYCLED WATER – RECYCLED WATER PHASE II – PIPELINES

PROJECT NAME

3887  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Palomar Airport industrial corridor and portion of northeast quadrant.

### PROJECT DESCRIPTION:

Construction of approximately 120,126 feet of distribution pipelines ranging in size from 4 inches to 24 inches in diameter, 3 pressure reducing stations and connecting the Carlsbad Water Reclamation Facility with the Mahr Reservoir.

### PROJECT NEED:

Reduce the use of potable water by providing reclaimed water for irrigation purposes.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Total Cost =	\$21,852,521	Recycled Water

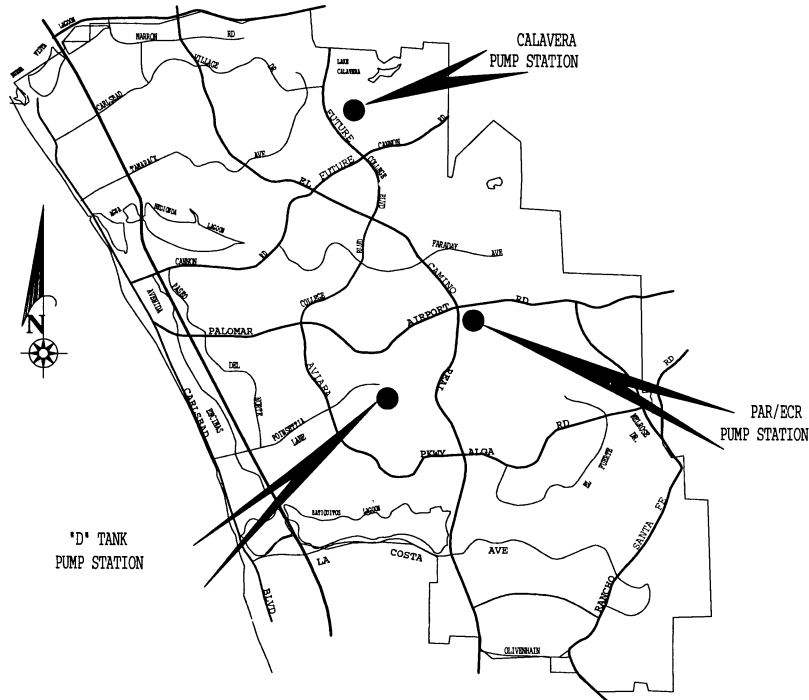
# CAPITAL PROJECT DESCRIPTION

## RECYCLED WATER – RECYCLED WATER PHASE II – PUMP STATIONS

PROJECT NAME

3889  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

"D" Tanks, Palomar Airport Road and El Camino Real, and College Boulevard north of Cannon Road.

### PROJECT DESCRIPTION:

Construction of pump stations to transport reclaimed water to the following service areas:

- "D" Tank Pump Station (384/550 Zone)
- Calavera Pump Station (550 Zone)
- PAR/ECR Pump Station (660 Zone)

### PROJECT NEED:

To reduce the use of potable water by providing reclaimed water for irrigation purposes.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Total Cost =	\$4,918,574	Recycled Water

# ***CIRCULATION SYSTEM PROJECTS***

# ***TRAFFIC SIGNAL PROJECTS***

## FUNDING MATRIX FOR TRAFFIC SIGNAL PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
		TRAF SIG - ALGA ROAD AND CAZADERO	GAS TAX	210,000						210,000	
3369	33692	TRAF SIG - AVIARA PARKWAY-POINSETTIA LANE TO EL CAMINO REAL	OTHER	862,649				260,000			
3369	33693	TRAF SIG - AVIARA PARKWAY-POINSETTIA LANE TO EL CAMINO REAL	GCC	260,000				100,000			
6300	63001	TRAF SIG - AVIARA PKWY AND CAMINO DE LAS ONDAS- REIMB	GCC	105,000							
		TRAF SIG - CALLE BARCELONA AND PASEO AVELLANO	GCC	210,000						210,000	
3916	39161	TRAF SIG - CAMINO DE LOS COCHES AND CALLE ACERVO	GCC	190,000							
		TRAF SIG - CAMINO DE LOS COCHES AND LA COSTA AVENUE	PFF	190,000						190,000	
		TRAF SIG - CAMINO VIDA ROBLE AND YARROW DRIVE	PFF	190,000							190,000
3902	39021	TRAF SIG - CANNON ROAD AND AVENIDA ENCINAS	PFF	150,000							
		TRAF SIG - CANNON ROAD AND COLLEGE BOULEVARD	PFF	210,000						210,000	
6301	63011	TRAF SIG - CARLSBAD BLVD & TAMARACK SIGNAL REPAIRS	IRF	230,000							
3846	38461	TRAF SIG - CARLSBAD BOULEVARD AND CHERRY AVE	GCC	190,000						190,000	
3917	39171	TRAF SIG - CARLSBAD VILLAGE DRIVE AND GLASGOW DR	GCC	210,000							
		TRAF SIG - COLLEGE BOULEVARD AND CARLSBAD VILLAGE DR - Reimb	PFF	210,000						210,000	
3899	38991	TRAF SIG - EL CAM. REAL/PLAZA/MARRON/HOSP WY	TRANSNET-LOC	1,311,000							
6302	63021	TRAF SIG - EL CAMINO REAL AND CHESTNUT SIGNAL REPAIRS	IRF	206,000							
3800	38001	TRAF SIG - EL CAMINO REAL AND POINSETTIA LANE	PFF	204,250							
6303	63031	TRAF SIG - EL CAMINO REAL AND TAMARACK SIGNAL REPAIRS	IRF	141,000							
		TRAF SIG - EL FUERTE ST AND RANCHO PANTO	GCC	190,000						190,000	
		TRAF SIG - FARADAY AVE. AND CAMINO HILLS DRIVE	GCC	190,000						190,000	
6304	63041	TRAF SIG - FARADAY AVENUE AND ORION STREET	TIF	289,550							
3621	36211	TRAF SIG - FARADAY AVENUE AND PRIESTLY DRIVE	GAS TAX	303,050							
		TRAF SIG - FARADAY AVENUE AND RUTHERFORD ROAD	GCC	190,000						190,000	
		TRAF SIG - LA COSTA AVENUE AND ESFERA STREET	GAS TAX	190,000			190,000				
3938	39381	TRAF SIG - LA COSTA AVENUE AND LEVANTE	GCC	210,000							
		TRAF SIG - LA COSTA AVENUE/NUEVA CASTILLA	GCC	190,000						190,000	
		TRAF SIG - MELROSE DRIVE AND LA COSTA AVENUE	PFF	190,000							190,000
		TRAF SIG - MONROE STREET AND HOSP WAY	GCC	210,000						210,000	
3644	36441	TRAF SIG - PALOMAR AIRPORT ROAD AND MELROSE DRIVE	PFF	250,000							
3935	39351	TRAF SIG - PASEO DEL NORTE AND CAR COUNTRY DR	GAS TAX	210,000							
3939	39391	TRAF SIG - POINSETTIA LANE AND BLACKRAIL ROAD	GCC	210,000							
		TRAF SIG - POINSETTIA LANE AND BRIGANTINE ROAD	GCC	190,000						190,000	
3946	39461	TRAF SIG - POINSETTIA LANE AND EL FUERTE STREET (REIMB)	PFF	210,000							
3882	38821	TRAF SIG - POINSETTIA LANE AND SNAPDRAGON DR	GAS TAX	190,000							
		TRAF SIG - RANCHO SANTA FE ROAD AND CALLE JUNIPERO	PFF	210,000						210,000	
3406	34061	TRAF SIG - RANCHO SANTA FE ROAD AND SAN ELIJO ROAD	GCC	124,767							
3940	39401	TRAF SIG - TAMARACK AVE. AND PONTIAC DRIVE	GCC	210,000							
		TRAF SIG - TAMARACK AVE. AND VALLEY STREET	GCC	190,000						190,000	
		TRAF SIG - TAMARACK AVENUE AND GARFIELD STREET	PFF	210,000							210,000
6305	63051	VIDEO DETECTION CONVERSION	GAS TAX	1,850,000		67,000	277,000	247,000	307,000	435,000	



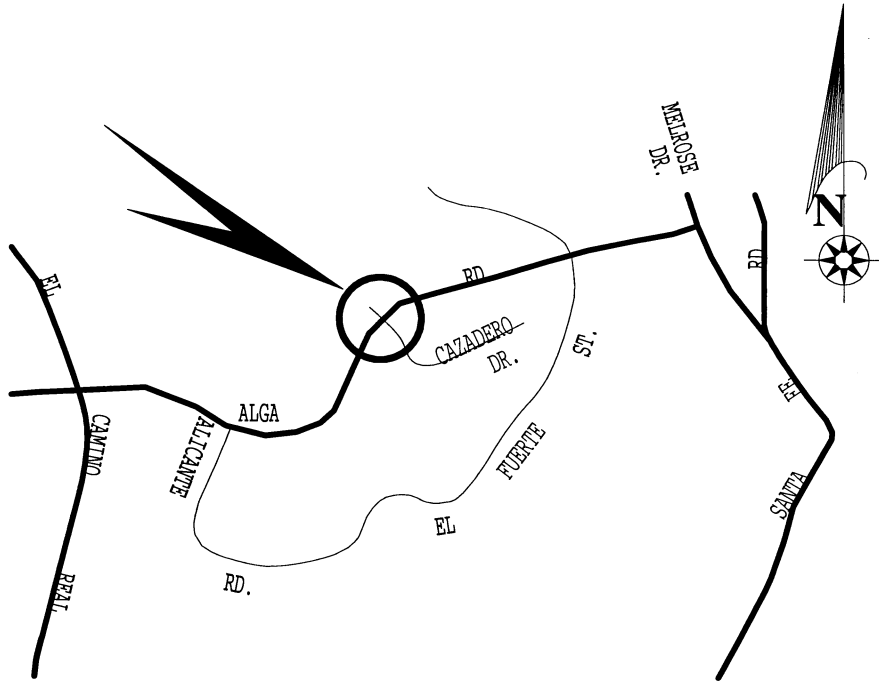
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - ALGA ROAD AND CAZADERO DRIVE

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At the intersection of Alga Road and Cazadero Drive.

### PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Caltrans signal warrants have been met. The intersection is listed on the qualification list of the City's Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$190,000	Gas Tax
Admin/Inspection	\$12,000	Gas Tax
<b>Total Cost =</b>	<b>\$210,000</b>	

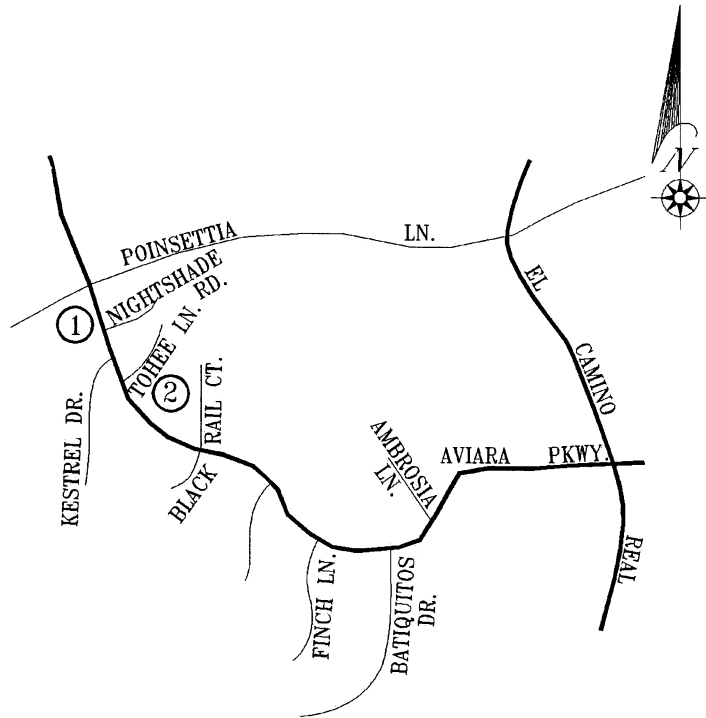
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - AVIARA PARKWAY (POINSETTIA LANE TO EL CAMINO REAL)

PROJECT NAME

3369  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At various intersections on Aviara Parkway between Poinsettia Lane and El Camino Real.

### PROJECT DESCRIPTION:

Construct traffic signals and/or make minor drainage improvements to the following intersections with Aviara Parkway:

1. Nightshade Road - Traffic Signal
2. Tohee Lane - Traffic Signal

### PROJECT NEED:

Signals needed to comply with Growth Management Standards. Traffic signals will be installed when they are warranted. Minor street improvements are needed to accommodate street drainage. Improvements will be constructed when Aviara Parkway is extended north of Poinsettia Lane.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$862,649	Other
Design/Construction	\$260,000	GCC
<b>Total Cost =</b>	<b>\$1,122,649</b>	

Original project cost estimated at \$1,123,000. \$763,000 expended in previous years for construction of existing traffic signals along Aviara Parkway.

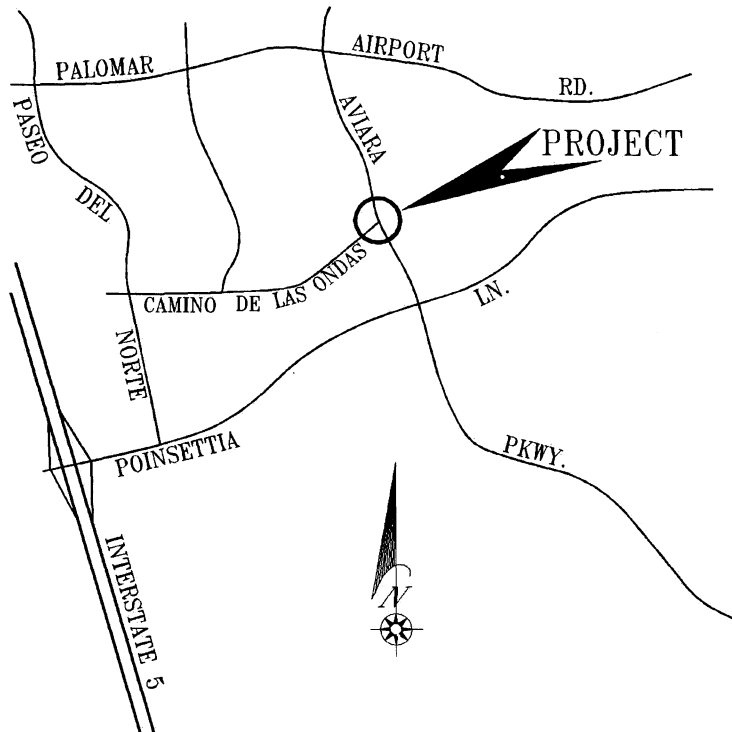
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS – AVIARA PARKWAY AND CAMINO DE LAS ONDAS

PROJECT NAME

6300  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Aviara Parkway and Camino de las Ondas.

### PROJECT DESCRIPTION:

Installation of a fully-actuated traffic signal and appurtenant striping and signage. Developer of North Coast Calvary Chapel (MS 04-02) will design and construct signal and may apply for reimbursement of half the cost pursuant to a development condition for the project.

### PROJECT NEED:

Required to provide safe ingress and egress to the Mariner's Point and North Coast Calvary Chapel developments.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction (Reimb.)	\$105,000	GCC
<b>Total Cost =</b>	<b>\$105,000</b>	

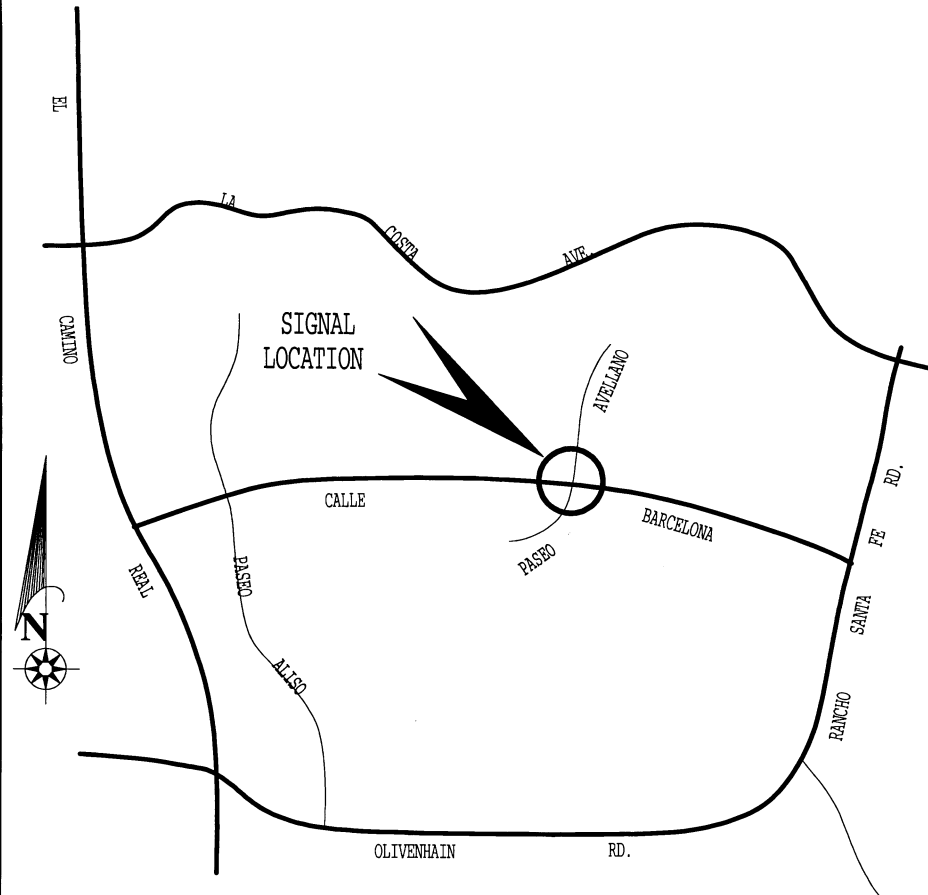
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS – CALLE BARCELONA AND PASEO AVELLANO

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Calle Barcelona and Paseo Avellano.

### PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

A Caltrans traffic signal warrant has been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	GCC
Construction	\$190,000	GCC
Admin/Inspection	\$12,000	GCC
<b>Total Cost =</b>	<b>\$210,000</b>	

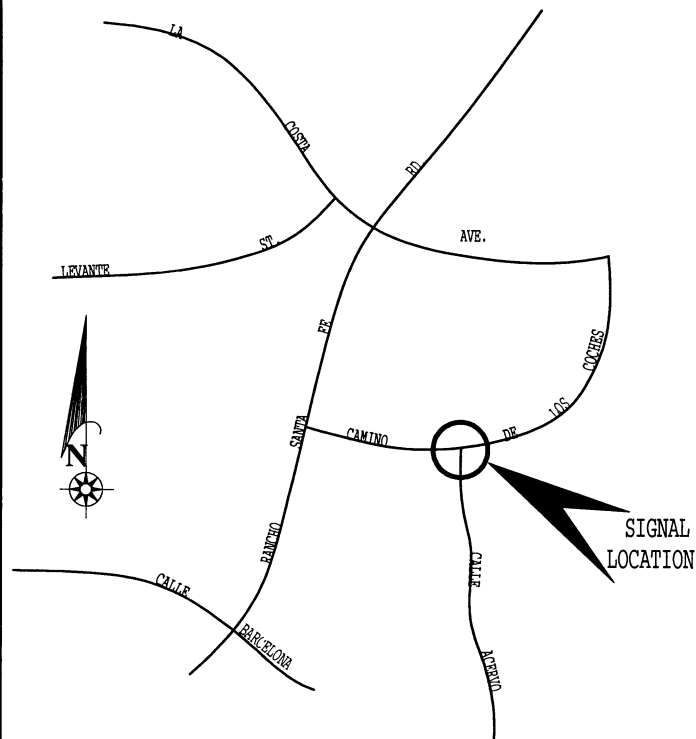
## CAPITAL PROJECT DESCRIPTION

## **CIRCULATION SYSTEM TRAFFIC SIGNALS – CAMINO DE LOS COCHES AND CALLE ACERVO**

PROJECT NAME

3916  
PROJECT NO.

**PROJECT LOCATION MAP:**



**PROJECT LOCATION:**

**At the intersection of Camino De Los Coches and Calle Acervo.**

**PROJECT DESCRIPTION:**

Installation of a three-leg, fully-actuated traffic signal, including a Type 170E controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers at Camino De Los Coches and La Costa Canyon High School Driveway and Camino De Los Coches and Rancho Santa Fe Road.

**PROJECT NEED:**

This intersection meets two of the eleven Caltrans Traffic Signal Warrants (Warrant #9, Four Hour Volume, and Warrant #11, Peak Hour Volume). There have been four accidents in a 12-month period ending March 2003. Caltrans considers five accidents or more during a 12-month period to be significant.

**FINANCING:**

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	GCC
Construction	\$161,000	GCC
Admin/Inspection	\$21,000	GCC
<b>Total Cost =</b>	<b>\$190,000</b>	

**Annual Operating Cost = \$5,000**

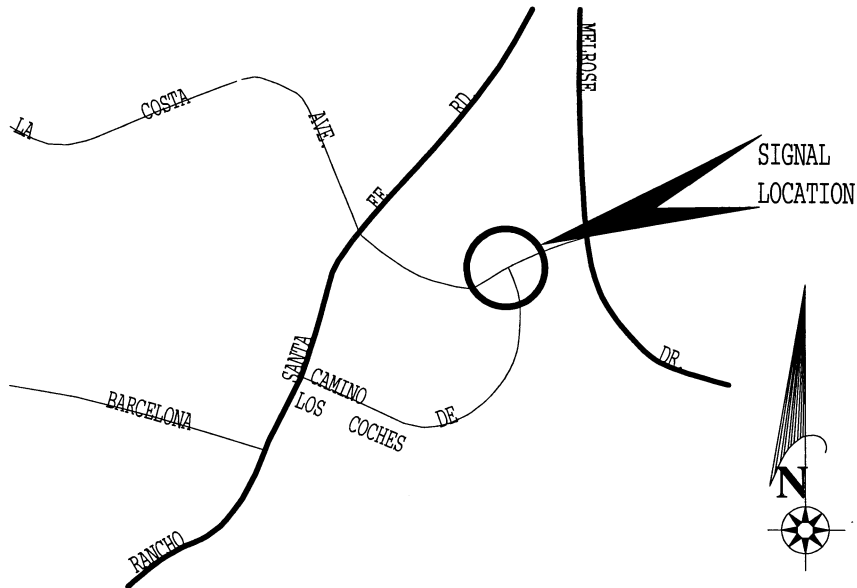
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - CAMINO DE LOS COCHES AND LA COSTA AVENUE

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Camino de los Coches and La Costa Avenue.

### PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Needed to comply with Growth Management Standards. Installation will occur when traffic signal warrants are met. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	PFF
Construction	\$170,000	PFF
Admin/Inspection	\$12,000	PFF
<b>Total Cost =</b>	<b>\$190,000</b>	

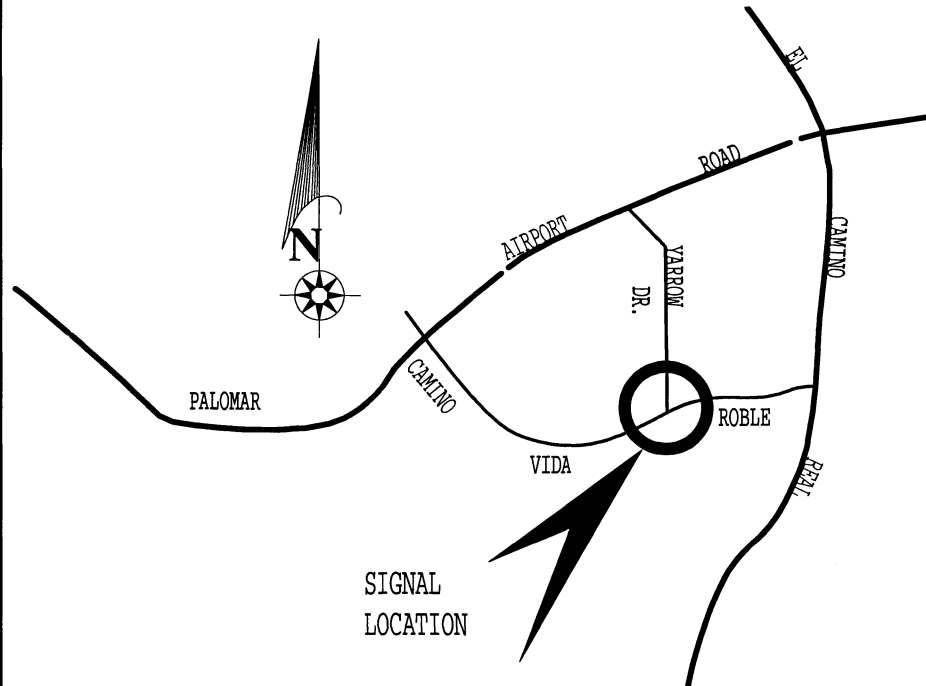
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - CAMINO VIDA ROBLE AND YARROW DRIVE

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Camino Vida Roble and Yarrow Drive.

### PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Needed to comply with Growth Management Standards and traffic signal warrants. Installation will occur when traffic signal warrants are met. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	PFF
Construction	\$170,000	PFF
Admin/Inspection	\$12,000	PFF
<b>Total Cost =</b>	<b>\$190,000</b>	

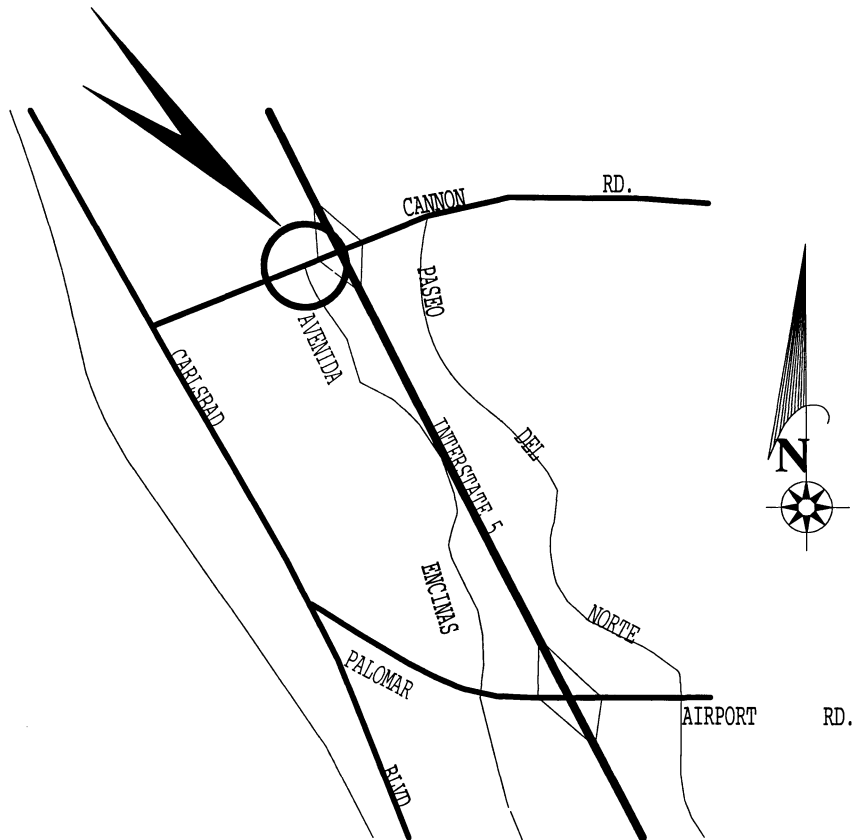
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - CANNON ROAD AND AVENIDA ENCINAS

PROJECT NAME

3902  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Cannon Road and Avenida Encinas, immediately west of Interstate 5.

### PROJECT DESCRIPTION:

Installation of a 5-phase, fully actuated traffic signal, including a Type 170 controller, 176 intersection control program and minor intersection improvements.

### PROJECT NEED:

Needed to comply with Growth Management Standards. Installation will occur when traffic signal warrants are met.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$150,000	PFF
<b>Total Cost =</b>	<b>\$150,000</b>	



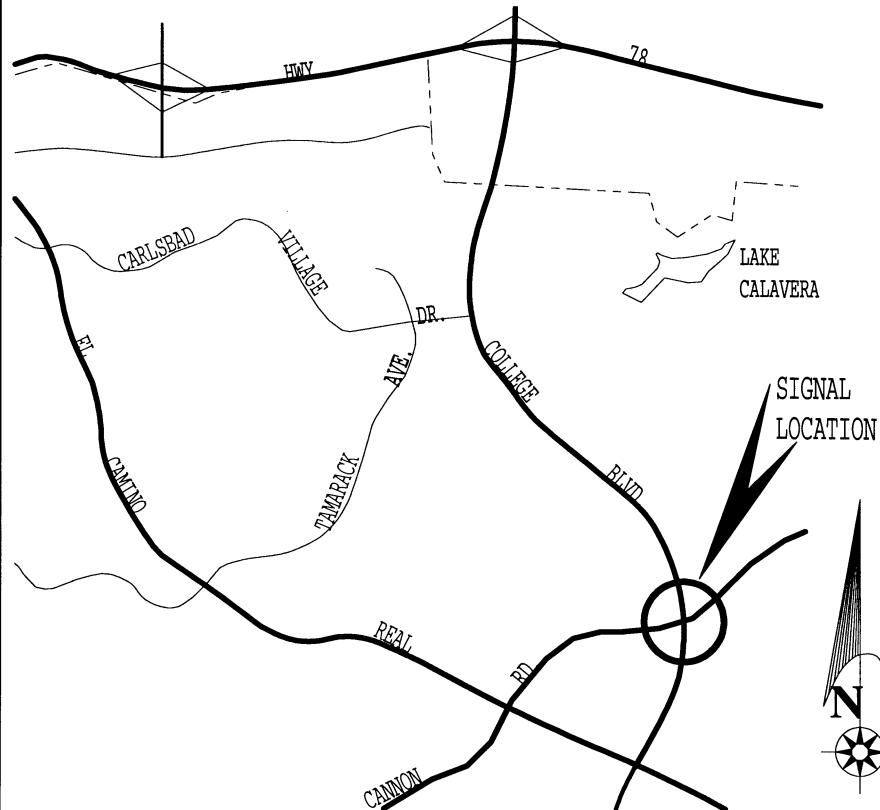
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - CANNON ROAD AND COLLEGE BOULEVARD

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Cannon Road and College Boulevard.

### PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Needed to comply with Growth Management Standards. Installation will occur when traffic signal warrants are met. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	PFF
Construction	\$190,000	PFF
Admin/Inspection	\$12,000	PFF
<b>Total Cost =</b>	<b>\$210,000</b>	

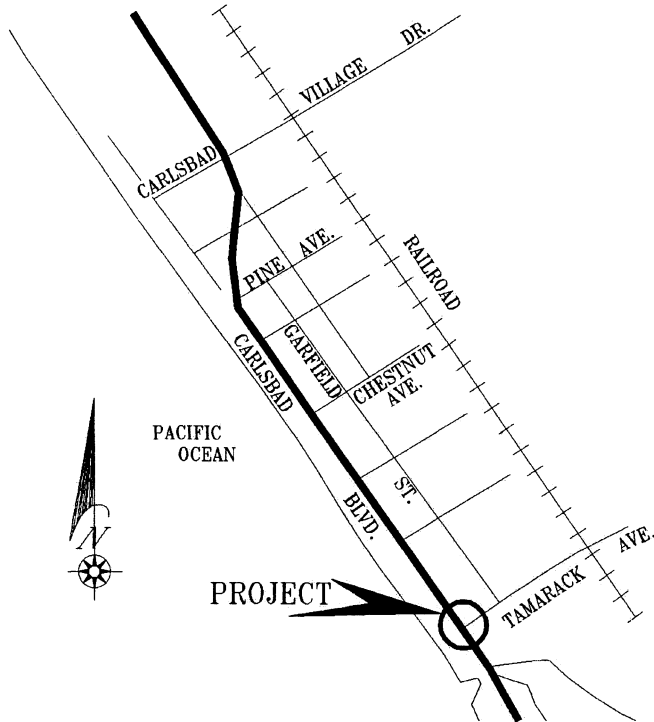
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - CARLSBAD BOULEVARD AND TAMARACK AVENUE SIGNAL REPAIRS

PROJECT NAME

6301  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Carlsbad Boulevard and Tamarack Avenue.

### PROJECT DESCRIPTION:

Remove and replace all traffic signal equipment including signal controller/cabinet, signal poles and mast arms, vehicle and signal indications, conduit and conductors. Existing electrical service cabinet is adequate and does not need to be replaced. Install video detection and UPS battery back-up systems.

### PROJECT NEED:

Due to age of equipment and proximity to ocean, the existing signal equipment is badly corroded and in need of replacement. Underground conduit is corroded and overfilled, making repair/maintenance work difficult.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$5,000	IRF
Construction	\$201,500	IRF
Admin/Inspection	\$23,500	IRF
<b>Total Cost =</b>	<b>\$230,000</b>	

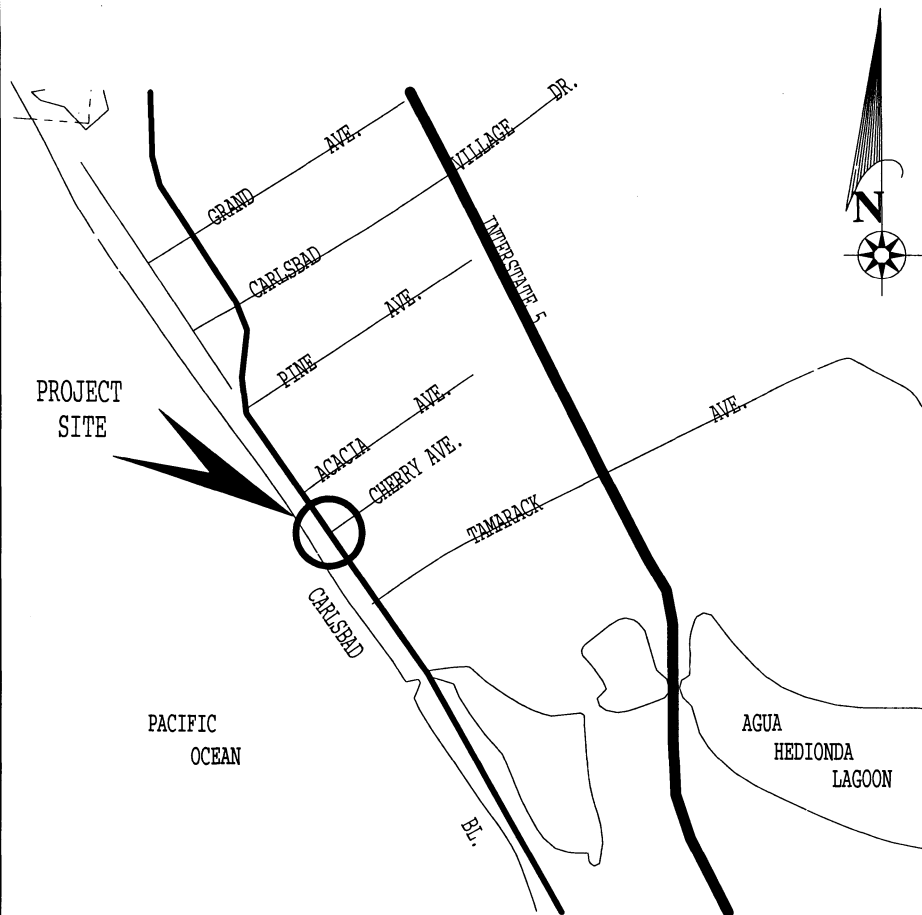
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - CARLSBAD BOULEVARD AND CHERRY AVENUE

PROJECT NAME

3846  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Carlsbad Boulevard and Cherry Avenue.

### PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Caltrans traffic signal warrants have been met. The intersection is listed on the qualification list of the City's Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	GCC
Construction	\$170,000	GCC
Admin/Inspection	\$12,000	GCC
<b>Total Cost =</b>	<b>\$190,000</b>	

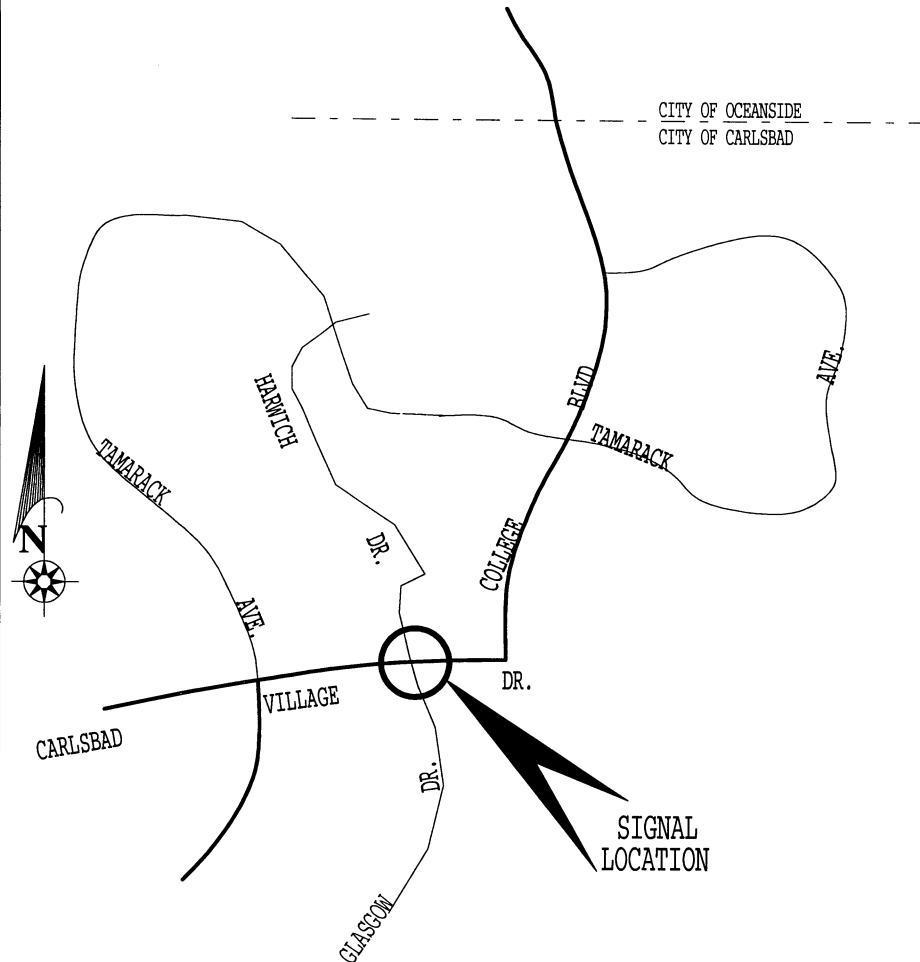
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - CARLSBAD VILLAGE DRIVE AND GLASGOW DRIVE

PROJECT NAME

3917  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At the intersection of Carlsbad Village Drive and Glasgow Drive.

### PROJECT DESCRIPTION:

Installation of a four-leg, fully-actuated traffic signal, including a Type 170E controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers at Carlsbad Village Drive (CVD) and Tamarack Avenue and Carlsbad Village Drive and College Boulevard.

### PROJECT NEED:

The adjacent intersection to the west (CVD/Tamarack) is currently signalized and the adjacent intersection to the east (CVD/College) will be signalized upon the completion of College Boulevard south of CVD. Due to the increase in vehicular volume, Caltrans Traffic Signal Warrant #7 (Systems Warrant) is projected to be satisfied after the aforementioned extension of College Boulevard.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	GCC
Construction	\$180,000	GCC
Admin/Inspection	\$22,000	GCC
<b>Total Cost =</b>	<b>\$210,000</b>	

Annual Operating Cost: \$5,000

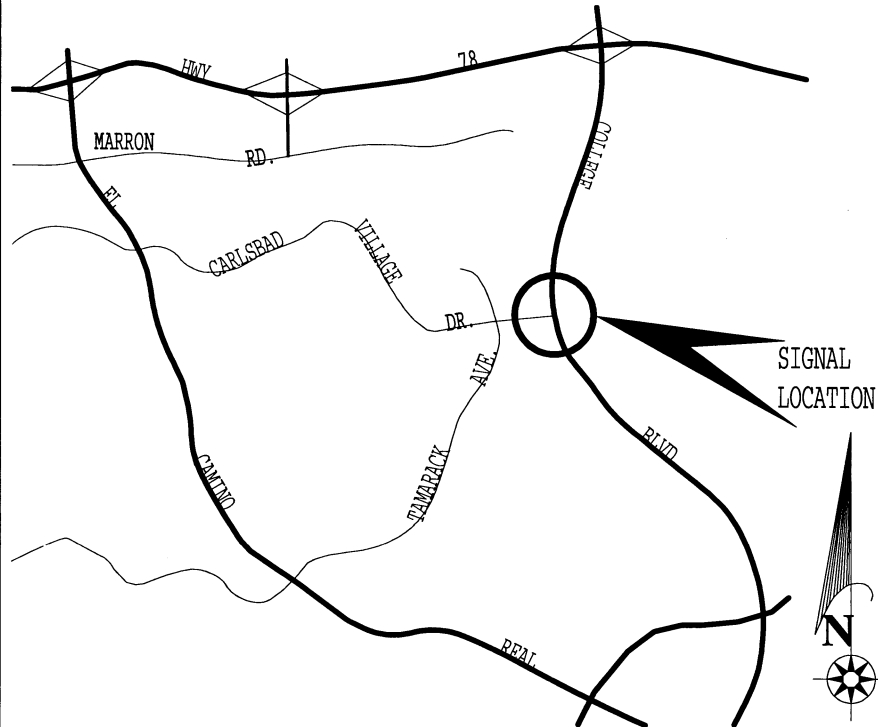
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - COLLEGE BOULEVARD AND CARLSBAD VILLAGE DRIVE

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of College Boulevard and Carlsbad Village Drive.

### PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Needed to comply with Growth Management Standards. Installation will occur when traffic signal warrants are met. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

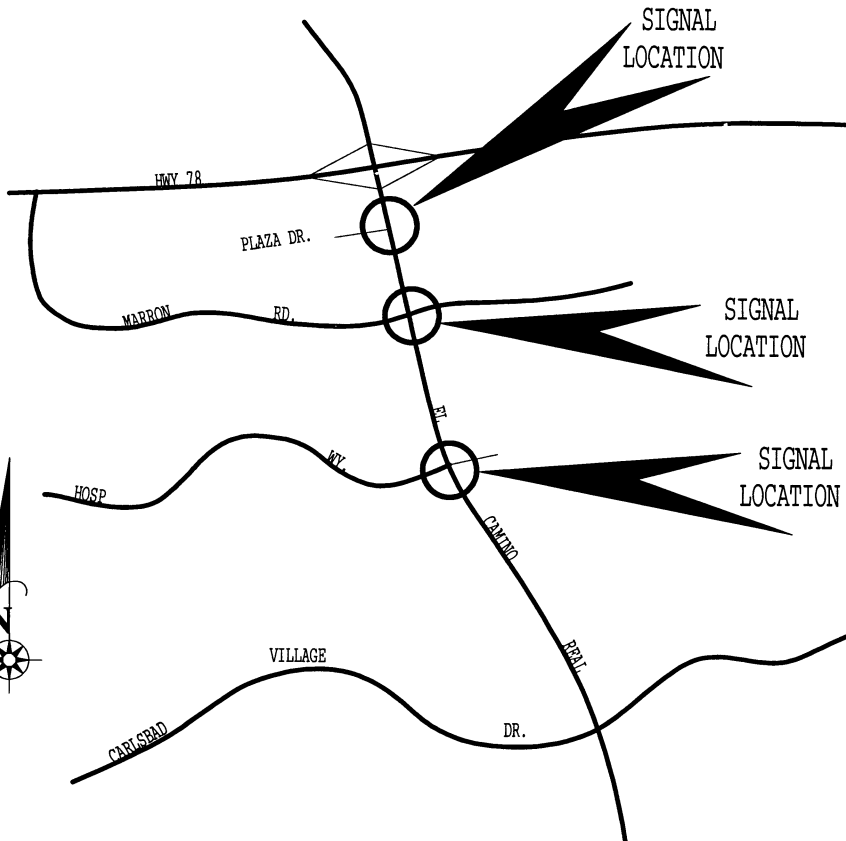
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	PFF
Construction	\$190,000	PFF
Admin/Inspection	\$12,000	PFF
<b>Total Cost =</b>	<b>\$210,000</b>	

# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS – EL CAMINO REAL / PLAZA DRIVE / MARRON ROAD / HOSP WAY PROJECT NAME

3899  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Signalized intersections of El Camino Real and Plaza Drive, El Camino Real and Marron Road, and El Camino Real and Hosp Way.

### PROJECT DESCRIPTION:

Design and rebuild existing signalized intersections to include all signal appurtenances and to meet ADA requirements. Repair concrete and rebuild a portion of Marron Road east of El Camino Real.

### PROJECT NEED:

Underground signal facilities at this location have deteriorated to the point where conductors can no longer be pulled through the system. This project will reduce the need for future maintenance and restore the ability for maintenance crews to make future repairs should equipment become damaged or malfunction. Pull boxes and signal poles require location for installation of ADA pedestrian ramps. Replacing a cross-gutter in Marron Road will improve the driving conditions.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$70,000	TransNet-Local
Construction	\$1,241,000	TransNet-Local
<b>Total Cost =</b>	<b>\$1,311,000</b>	

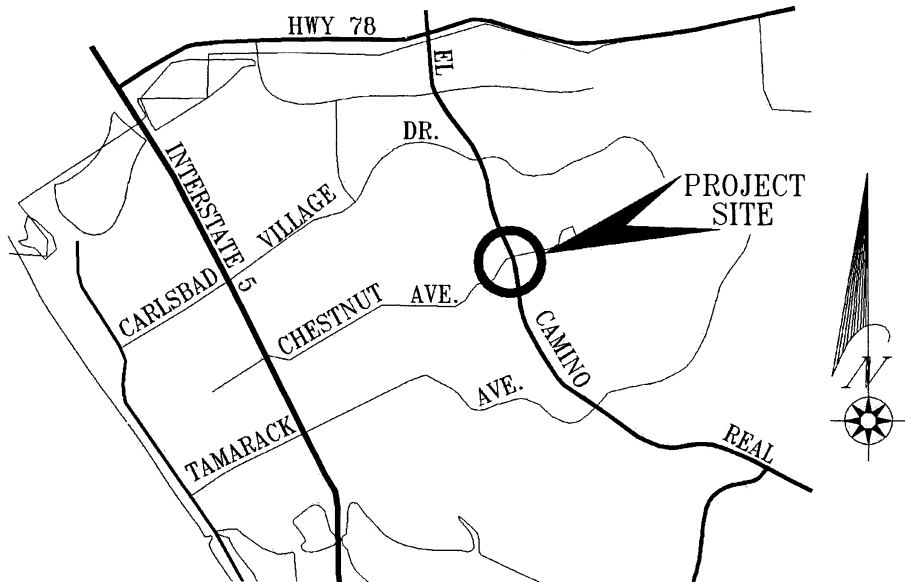
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - EL CAMINO REAL AND CHESTNUT AVENUE SIGNAL REPAIRS

PROJECT NAME

6302  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

El Camino Real and Chestnut Avenue.

### PROJECT DESCRIPTION:

Remove and replace all traffic signal equipment including signal controller/cabinet, electrical service enclosure, vehicle and signal indications, conduit and conductors. Install video detection and UPS battery back-up systems. Minor sidewalk repairs on northeast (including retaining wall) and southeast corners to provide minimum pedestrian clearance per ADA requirements. Existing poles/mast arms to remain.

### PROJECT NEED:

Due to age of equipment, the existing signal equipment is badly corroded and in need of replacement. Underground conduit is corroded and overfilled, making repair/maintenance work difficult and also needs to be replaced.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$20,000	IRF
Construction	\$167,500	IRF
Admin/Inspection	\$18,500	IRF
<b>Total Cost =</b>	<b>\$206,000</b>	

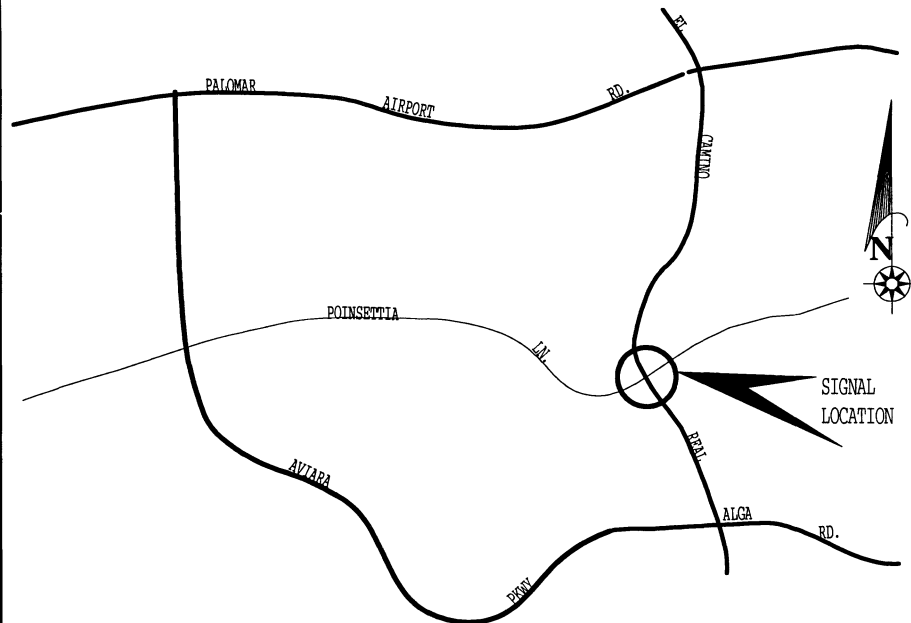
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - EL CAMINO REAL AND POINSETTIA LANE

PROJECT NAME

3800  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of El Camino Real and Poinsettia Lane.

### PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Needed to comply with Growth Management Standards. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	PFF
Construction	\$180,000	PFF
Admin/Inspection	\$16,250	PFF
<b>Total Cost =</b>	<b>\$204,250</b>	



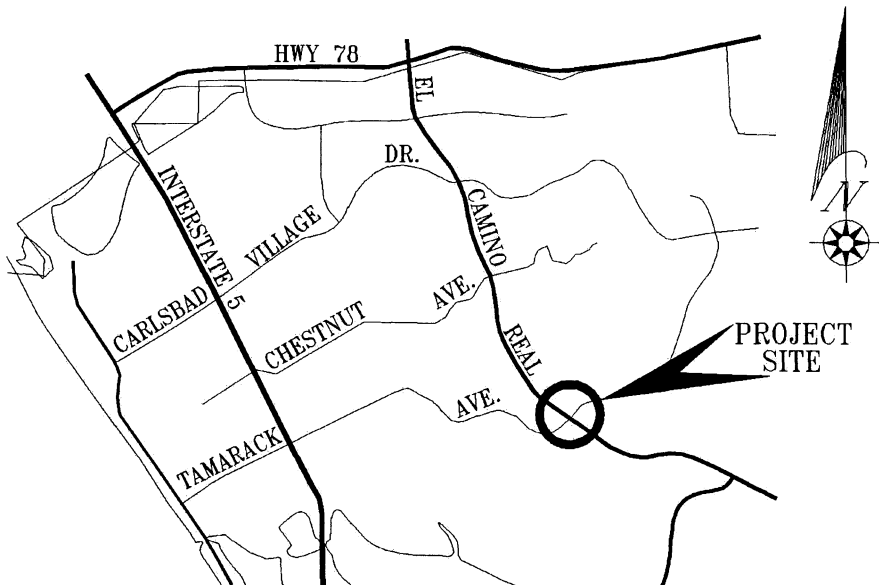
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS – EL CAMINO REAL AND TAMARACK AVENUE SIGNAL REPAIRS

PROJECT NAME

6303  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

El Camino Real and Tamarack Avenue.

### PROJECT DESCRIPTION:

Remove and replace all underground conduit, conductors and pull boxes. Install video detection system and UPS battery back-up system.

### PROJECT NEED:

Due to age of equipment, underground conduit is corroded and overfilled, making repairs/maintenance work difficult. Video detection and battery back-up system will be installed to bring signal operations up-to-date.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$4,000	IRF
Construction	\$122,400	IRF
Admin/Inspection	\$14,600	IRF
<b>Total Cost =</b>	<b>\$141,000</b>	

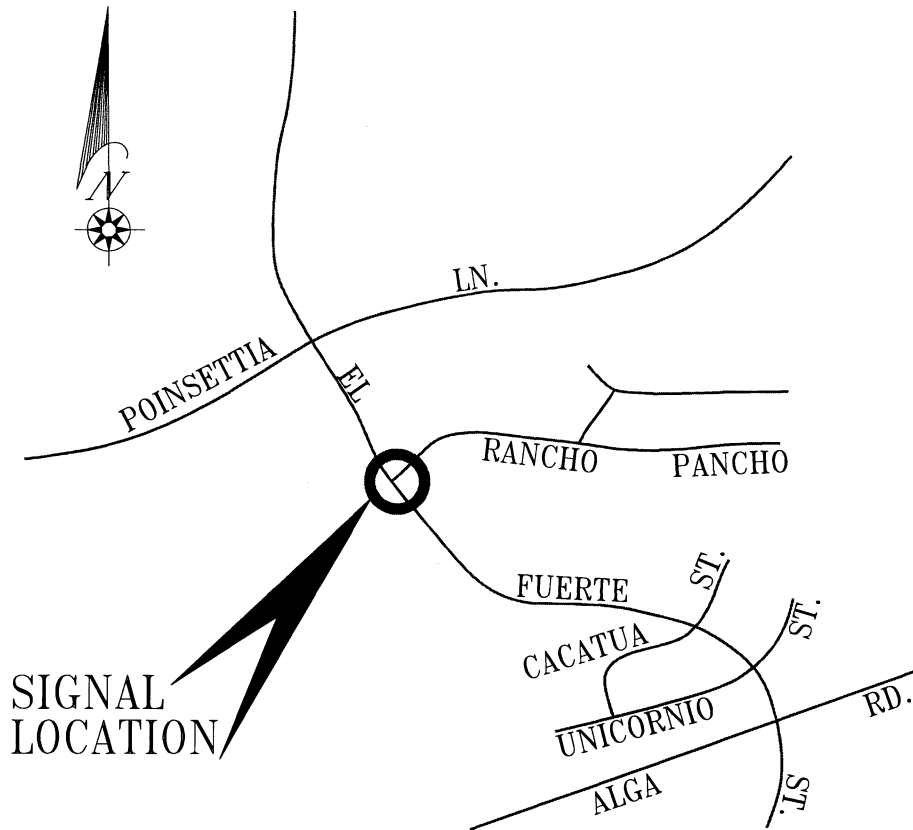
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS – EL FUERTE AND RANCHO PANCHO

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At the intersection of El Fuerte Street and Rancho Pancho.

### PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a controller and intersection control program, video detection, battery back-up, signal interconnect conduit, and appurtenant striping and signing.

### PROJECT NEED:

The intersection is listed on the Traffic Signal Qualification List of the City's 2006 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	GCC
Construction	\$171,000	GCC
Inspection	\$11,000	GCC
<b>Total Cost =</b>	<b>\$190,000</b>	

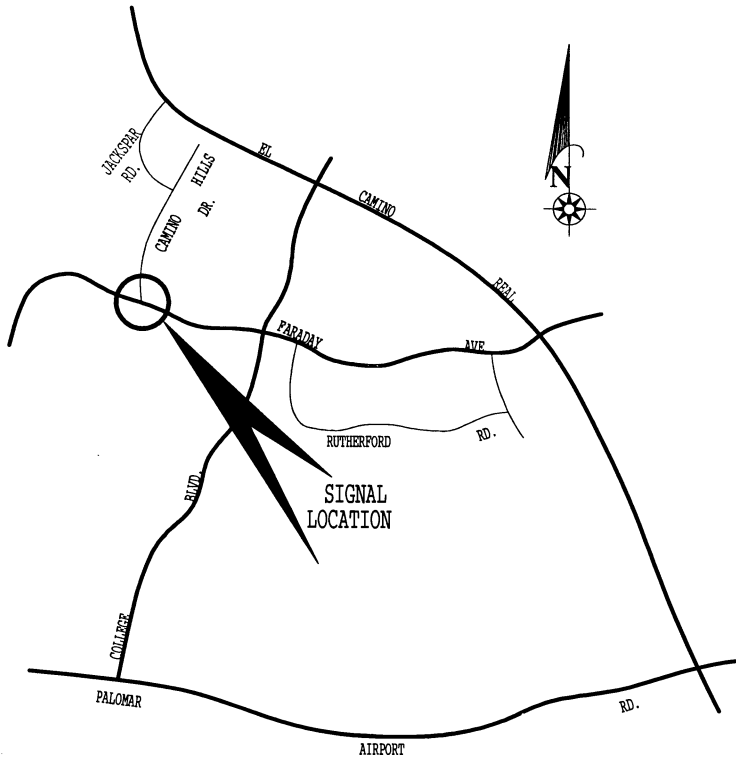
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS – FARADAY AVENUE AND CAMINO HILLS DRIVE

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Faraday Avenue and Camino Hills Drive.

### PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

A Caltrans traffic signal warrant has been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	GCC
Construction	\$170,000	GCC
Admin/Inspection	\$12,000	GCC
<b>Total Cost =</b>	<b>\$190,000</b>	

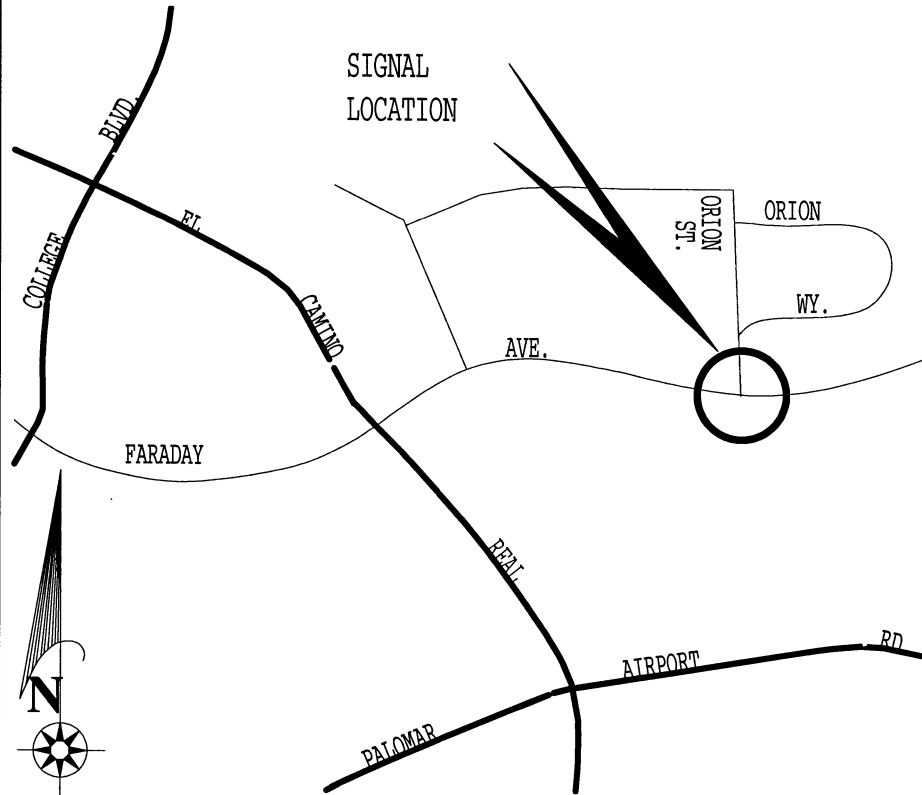
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - FARADAY AVENUE AND ORION STREET

PROJECT NAME

6304  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At the intersection of the above named streets.

### PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Needed to comply with Growth Management Standards. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	TIF
Construction	\$269,500	TIF
Admin/Inspection	\$12,000	TIF
<b>Total Cost =</b>	<b>\$289,500</b>	

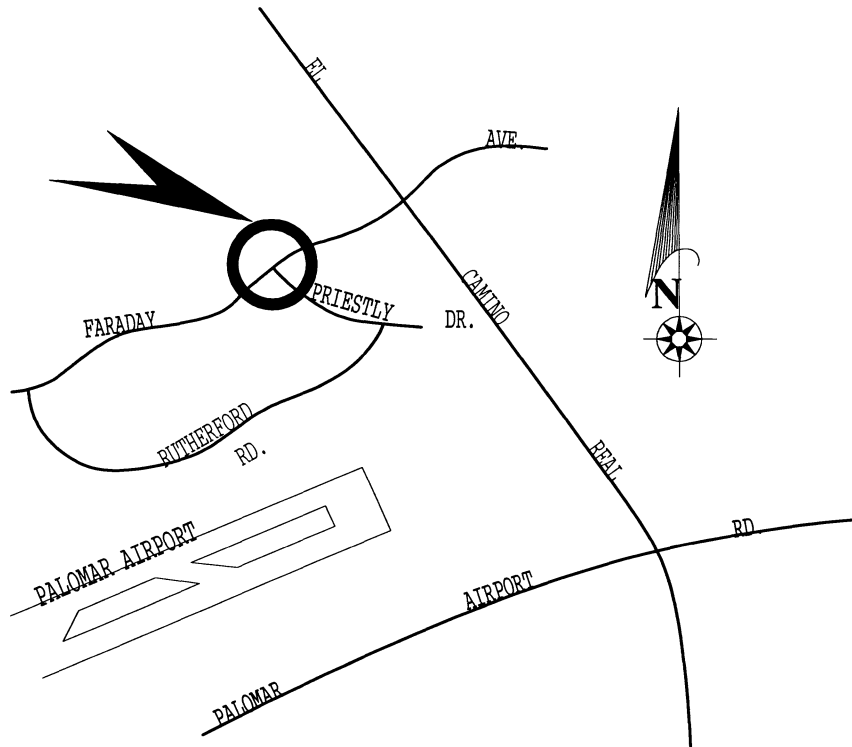
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - FARADAY AVENUE AND PRIESTLY DRIVE

PROJECT NAME

3621  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At the intersection of Faraday Avenue and Priestly Drive.

### PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Caltrans signal warrants have been met. The intersection is listed on the qualification list of the City's Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$273,050	Gas Tax
Admin/Inspection	\$22,000	Gas Tax
<b>Total Cost =</b>	<b>\$303,050</b>	

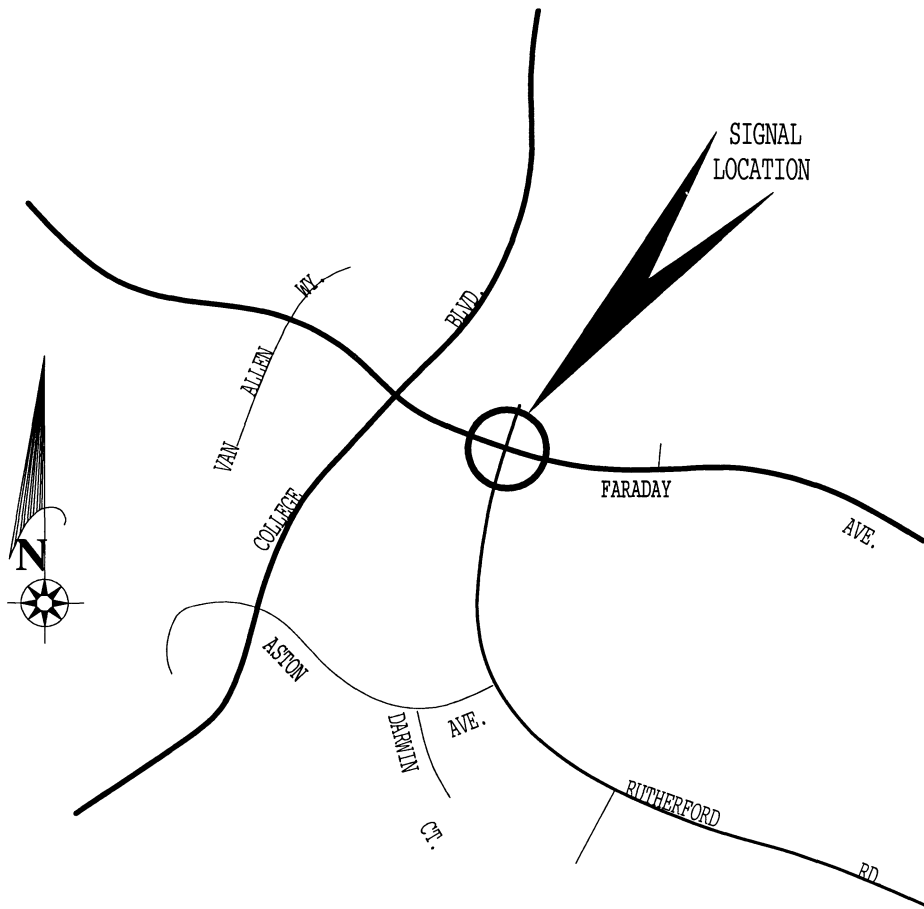
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - FARADAY AVENUE AND RUTHERFORD ROAD

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At the intersection of Faraday Avenue and Rutherford Road.

### PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Caltrans traffic signal warrants have been met. The intersection is listed on the qualification list of the City's Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	GCC
Construction	\$170,000	GCC
Admin/Inspection	\$12,000	GCC
<b>Total Cost =</b>	<b>\$190,000</b>	

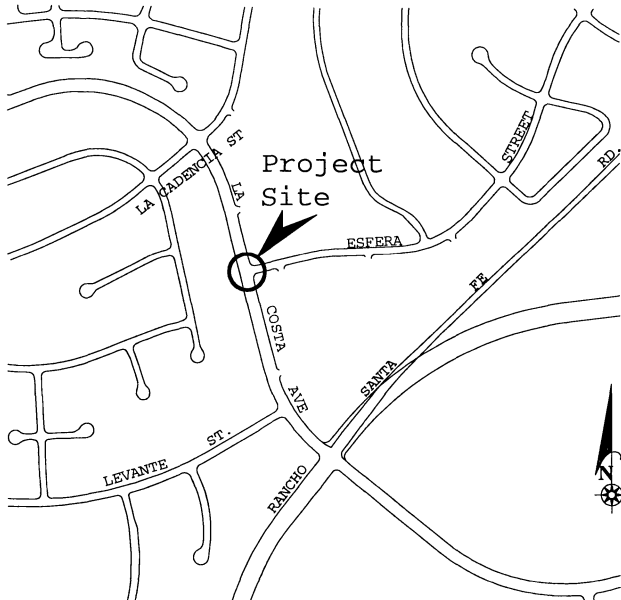
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS – LA COSTA AVENUE AND ESFERA STREET

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

La Costa Avenue and Esfera Street.

### PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	GCC
Construction	\$170,000	GCC
Admin/Inspection	\$12,000	GCC
<b>Total Cost =</b>	<b>\$190,000</b>	

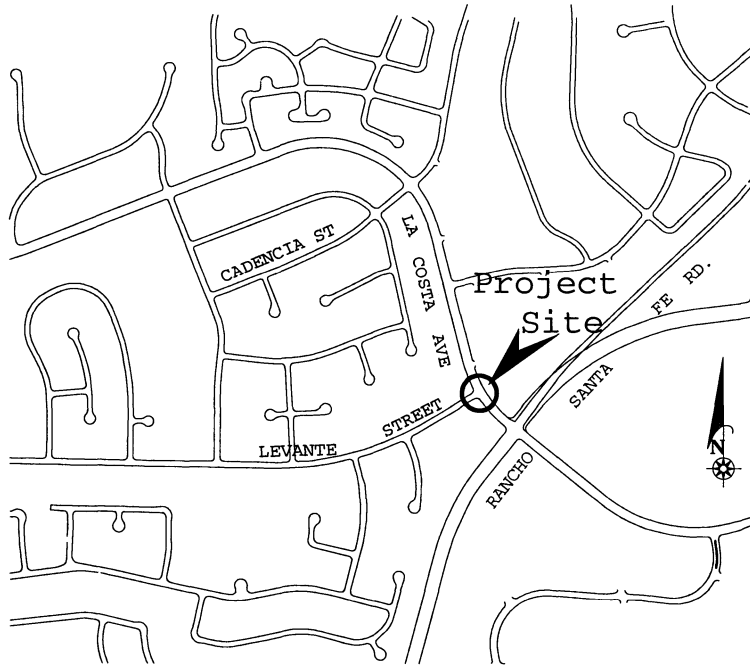
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS – LA COSTA AVENUE AND LEVANTE STREET

PROJECT NAME

3938  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

La Costa Avenue and Levante Street.

### PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	GCC
Construction	\$180,000	GCC
Admin/Inspection	\$22,000	GCC
<b>Total Cost =</b>	<b>\$210,000</b>	



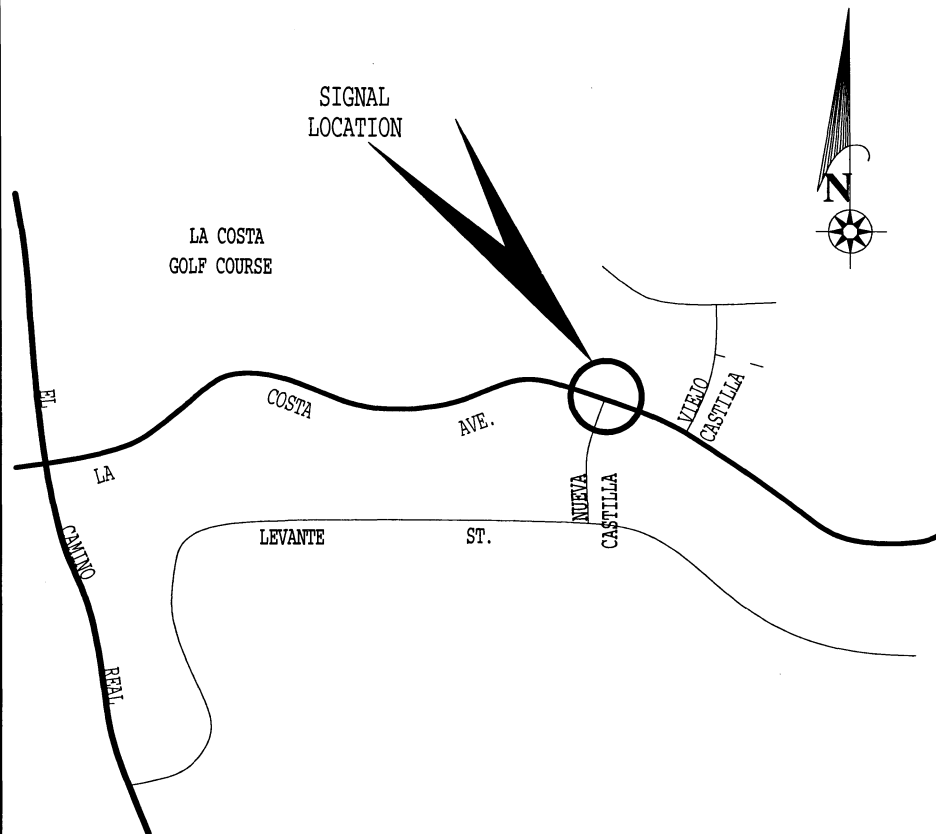
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - LA COSTA AVENUE AND NUEVA CASTILLA WAY

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of La Costa Avenue and Nueva Castilla Way.

### PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Caltrans traffic signal warrants have been met. The intersection is listed on the qualification list of the City's Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	GCC
Construction	\$170,000	GCC
Admin/Inspection	\$12,000	GCC
<b>Total Cost =</b>	<b>\$190,000</b>	

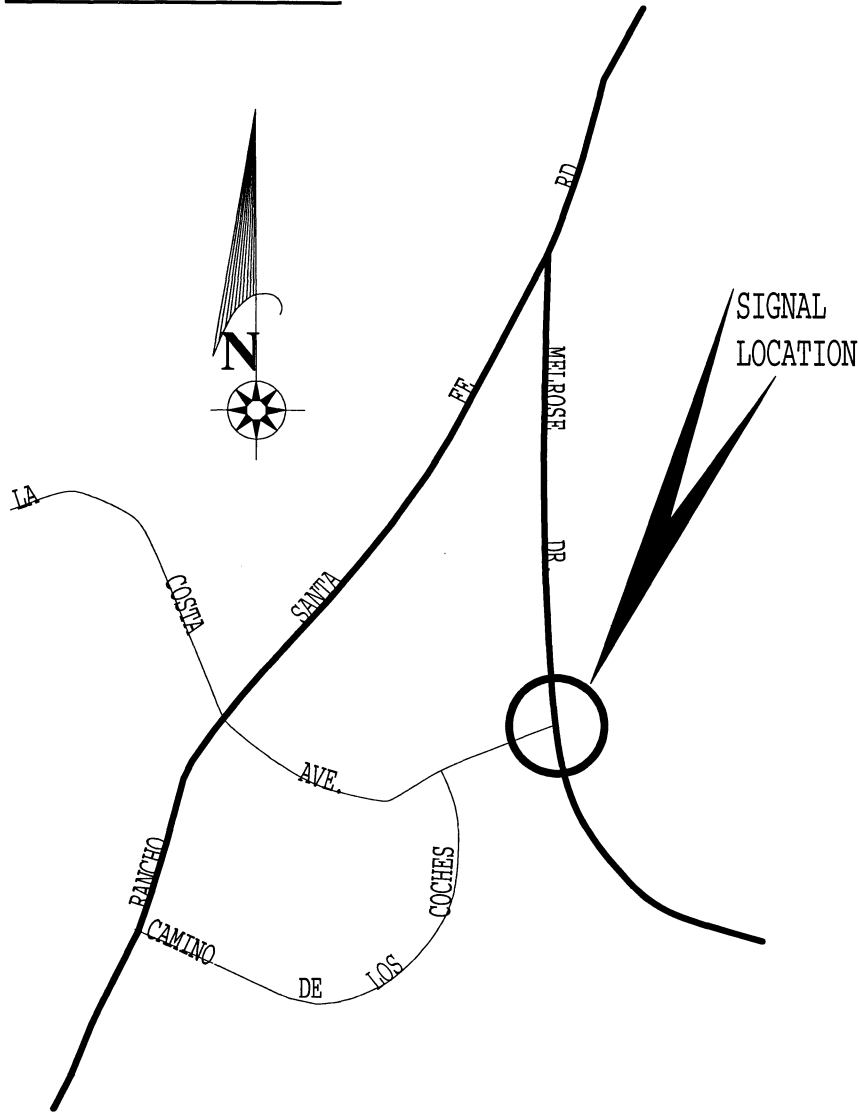
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - MELROSE DRIVE AND LA COSTA AVENUE

NONE  
PROJECT NO.

PROJECT NAME

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Melrose Drive and La Costa Avenue.

### PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Needed to comply with Growth Management Standards. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	PFF
Construction	\$170,000	PFF
Admin/Inspection	\$12,000	PFF
<b>Total Cost =</b>	<b>\$190,000</b>	

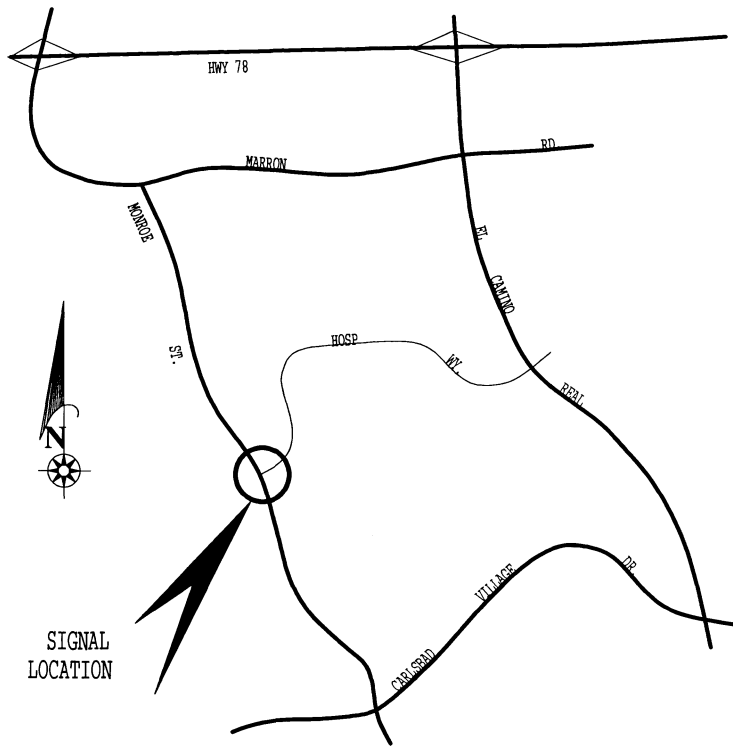
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS – MONROE STREET AND HOSP WAY

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Monroe Street and Hosp Way.

### PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

A Caltrans traffic signal warrant has been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	GCC
Construction	\$190,000	GCC
Admin/Inspection	\$12,000	GCC
<b>Total Cost =</b>	<b>\$210,000</b>	

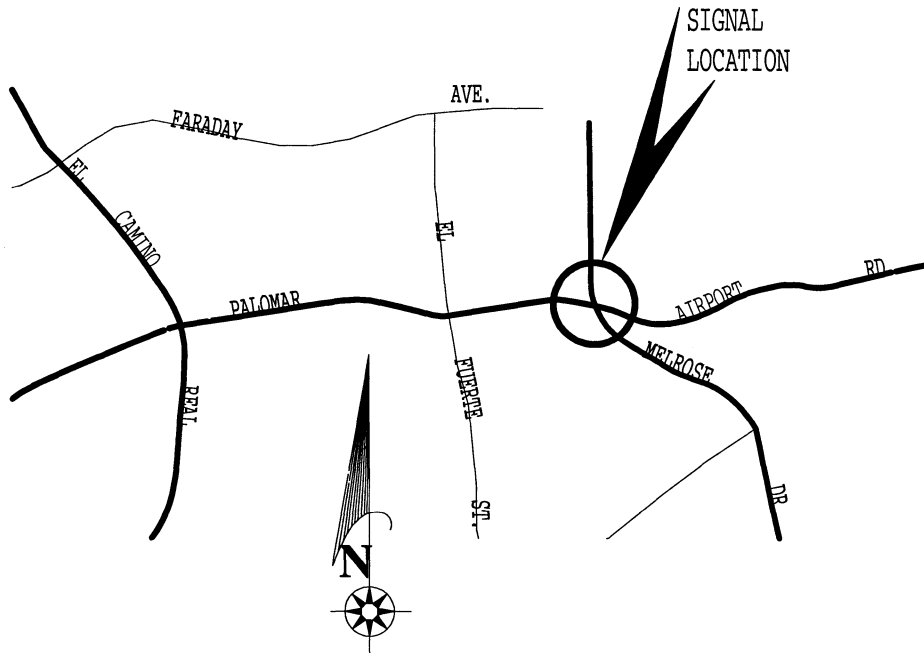
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - PALOMAR AIRPORT ROAD AND MELROSE DRIVE

PROJECT NAME

3644  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Palomar Airport Road and Melrose Drive.

### PROJECT DESCRIPTION:

Installation of an 8-phase, fully actuated traffic signal, including a Type 170 controller and 176 intersection control program. Modify existing traffic signal to accommodate construction of north leg of Melrose Avenue.

### PROJECT NEED:

Needed to comply with Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$200,000	PFF
Admin/Inspection	\$50,000	PFF
<b>Total Cost =</b>	<b>\$250,000</b>	

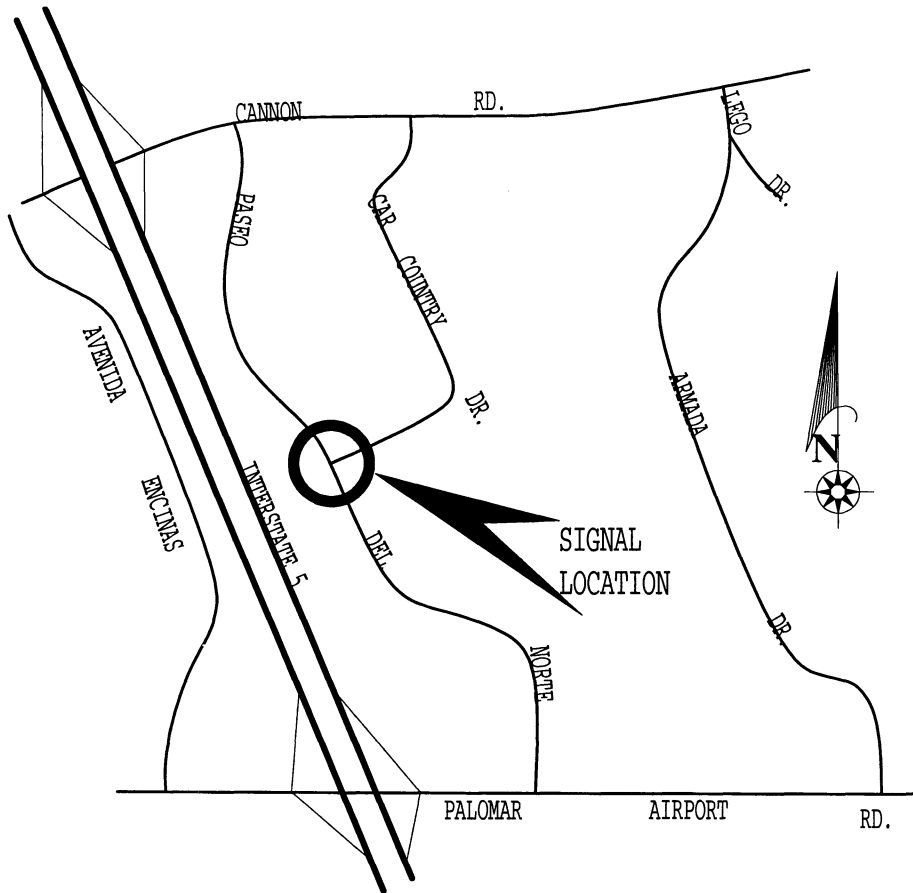
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - PASEO DEL NORTE AND CAR COUNTRY DRIVE

PROJECT NAME

3935  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At the intersection of Paseo Del Norte and Car Country Drive.

### PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Caltrans signal warrants have been met. The intersection is listed on the qualification list of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$180,000	Gas Tax
Admin/Inspection	\$22,000	Gas Tax
<b>Total Cost =</b>	<b>\$210,000</b>	

Annual Operating Cost: = \$5,000

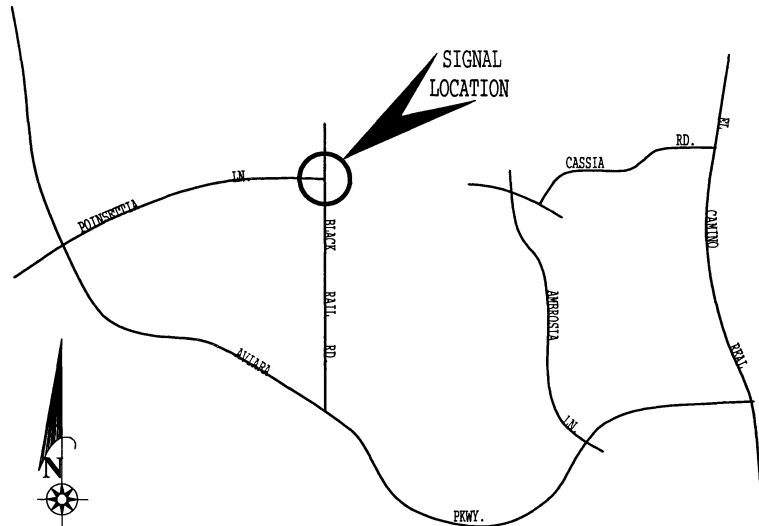
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS – POINSETTIA LANE AND BLACK RAIL ROAD

PROJECT NAME

3939  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At the intersection of Poinsettia Lane and Black Rail Road.

### PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers at Poinsettia Lane and Aviara Parkway and Poinsettia Lane and Ambrosia Lane.

### PROJECT NEED:

Future traffic on Poinsettia Lane will increase once the roadway extends from its current terminus at Black Rail Road eastward to El Camino Real, thereby necessitating the installation of a traffic signal at this location. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	GCC
Construction	\$180,000	GCC
Admin/Inspection	\$22,000	GCC
<b>Total Cost =</b>	<b>\$210,000</b>	

Annual Operating Cost: = \$5,000

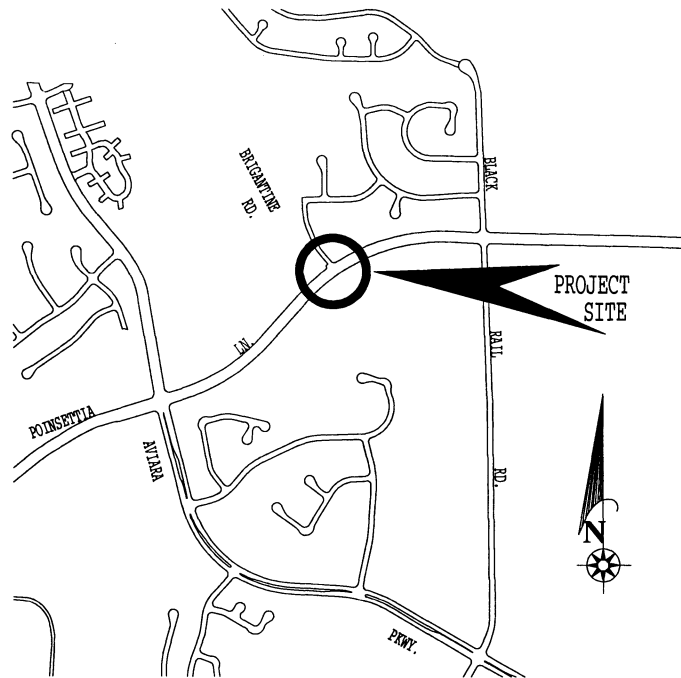
## CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - POINSETTIA LANE AND BRIGANTINE ROAD

NONE  
PROJECT NO.

PROJECT NAME

**PROJECT LOCATION MAP:**



**PROJECT LOCATION:**

**Intersection of Poinsettia Lane and Brigantine Road.**

**PROJECT DESCRIPTION:**

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

## PROJECT NEED:

Required to accommodate the safe and efficient flow of traffic from Brigantine Drive onto Poinsettia Lane which is classified as a major arterial in the City's Circulation Element. The need for the signal is created by the development of adjacent properties. Early developing properties which do not trigger the construction of the signal are required to contribute a fair share contribution of the total cost to install the traffic signal.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	GCC
Construction	\$170,000	GCC
Admin/Inspection	\$12,000	GCC
<b>Total Cost =</b>	<b>\$190,000</b>	

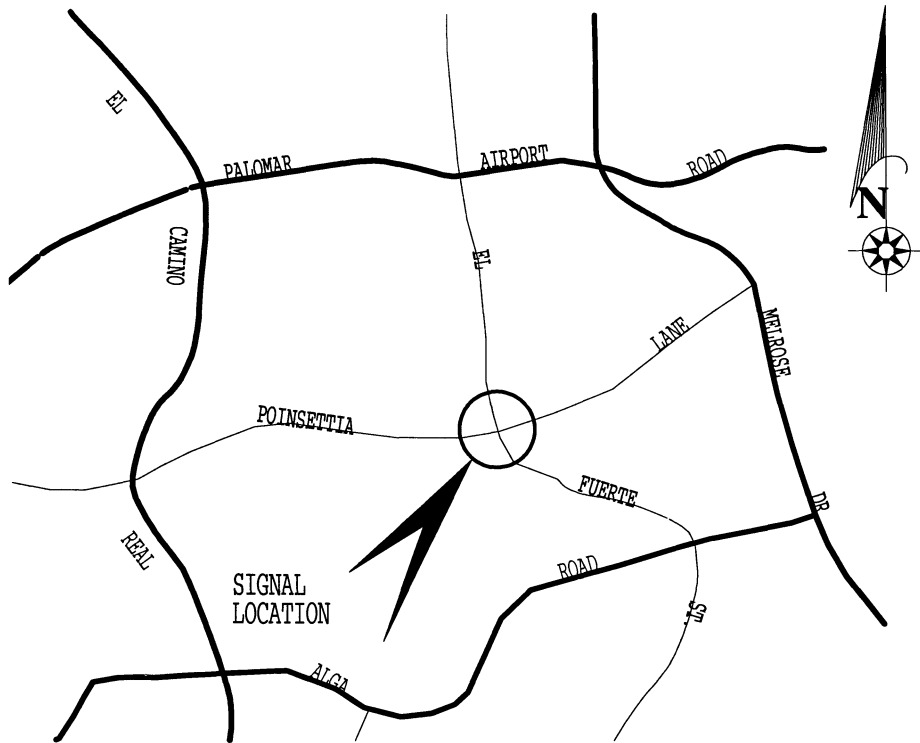
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - POINSETTIA LANE AND EL FUERTE STREET

PROJECT NAME

3946  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Poinsettia Lane and El Fuerte Street.

### PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Needed to comply with Growth Management Standards. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	PFF
Construction	\$180,000	PFF
Admin/Inspection	\$22,000	PFF
<b>Total Cost =</b>	<b>\$210,000</b>	

Annual Operating Cost: = \$5,000



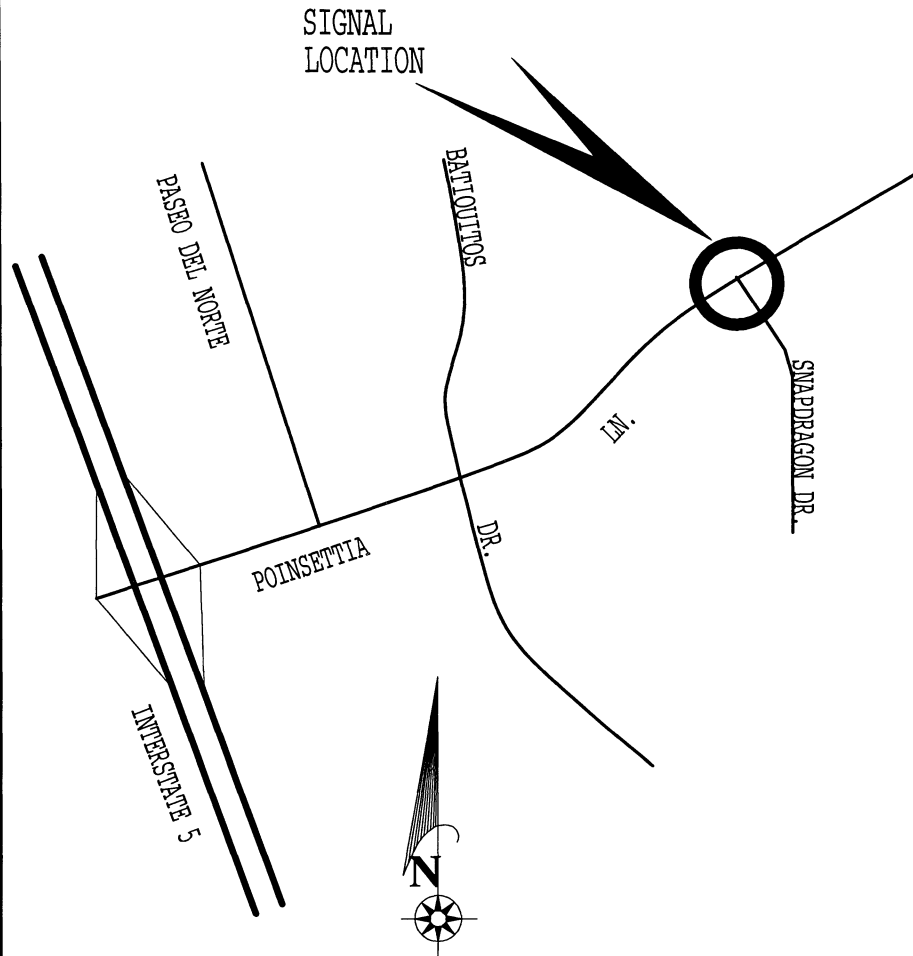
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - POINSETTIA LANE AND SNAPDRAGON DRIVE

PROJECT NAME

3882  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At the intersection of Poinsettia Lane and Snapdragon Drive.

### PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Caltrans signal warrants have been met. The intersection is listed on the qualification list of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	Gas Tax
Construction	\$170,000	Gas Tax
Admin/Inspection	\$12,000	Gas Tax
<b>Total Cost =</b>	<b>\$190,000</b>	

Annual Operating Cost: = \$5,000

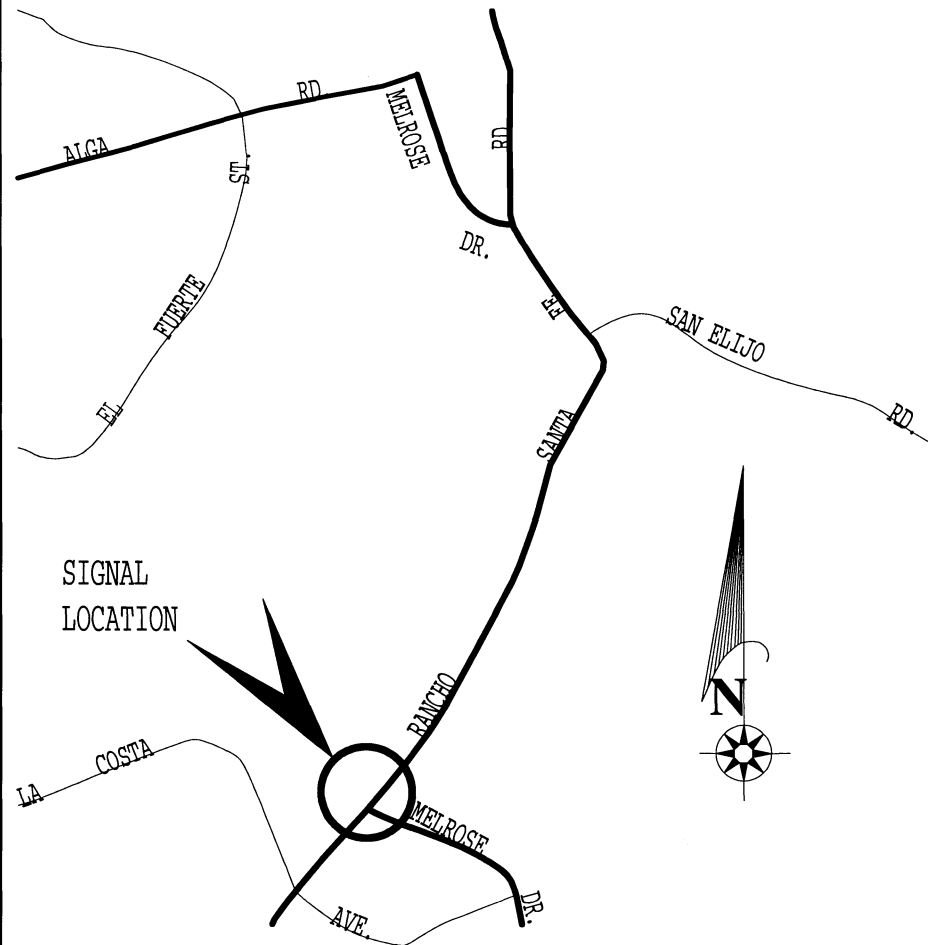
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - RANCHO SANTA FE ROAD AND CALLE JUNIPERO (FORMERLY MELROSE DRIVE SOUTH)

NONE  
PROJECT NO.

PROJECT NAME

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Rancho Santa Fe Road and future Calle Junipero, formerly Melrose Drive South.

### PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Needed to comply with Growth Management Standards. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	PFF
Construction	\$190,000	PFF
Admin/Inspection	\$12,000	PFF
<b>Total Cost =</b>	<b>\$210,000</b>	

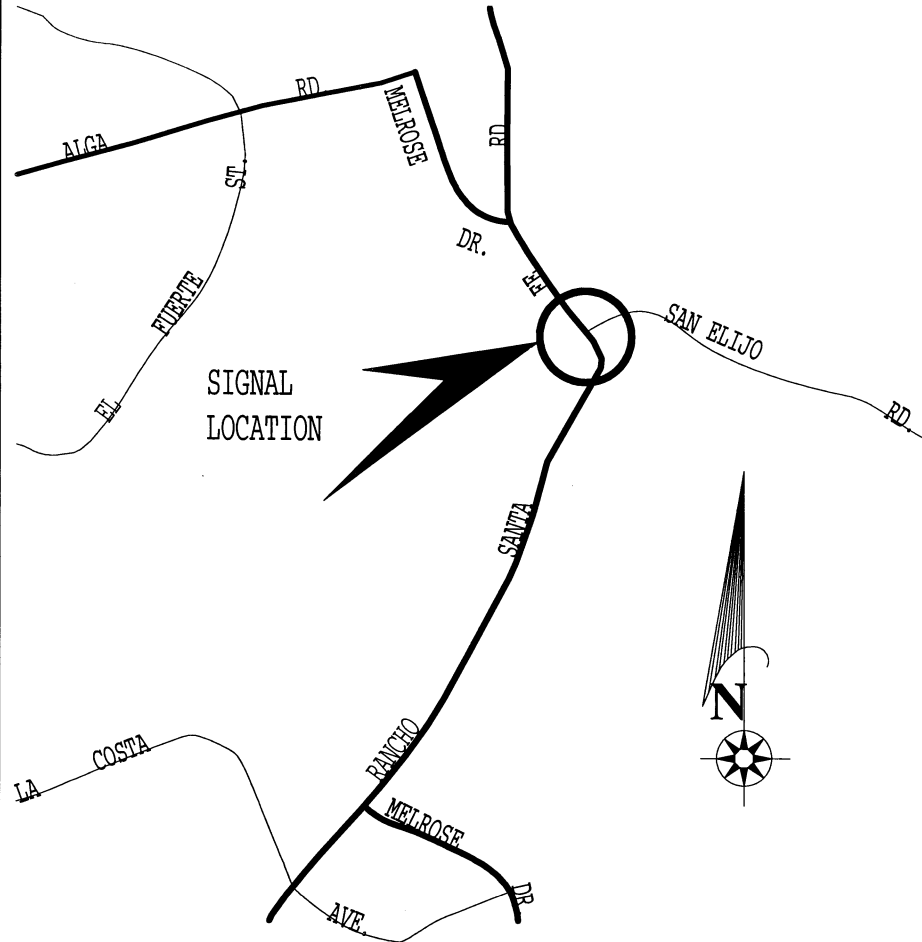
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - RANCHO SANTA FE ROAD AND SAN ELIJO ROAD (FORMERLY QUESTHAVEN ROAD)

PROJECT NAME

3406  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Rancho Santa Fe Road and San Elijo Road, formerly Questhaven Road.

### PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

The City of San Marcos is responsible for 1/3 share of this signal. Staff will pursue a cost sharing agreement with the City of San Marcos.

### PROJECT NEED:

Needed to comply with Growth Management Standards. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$124,767	GCC
<b>Total Cost =</b>	<b>\$124,767</b>	

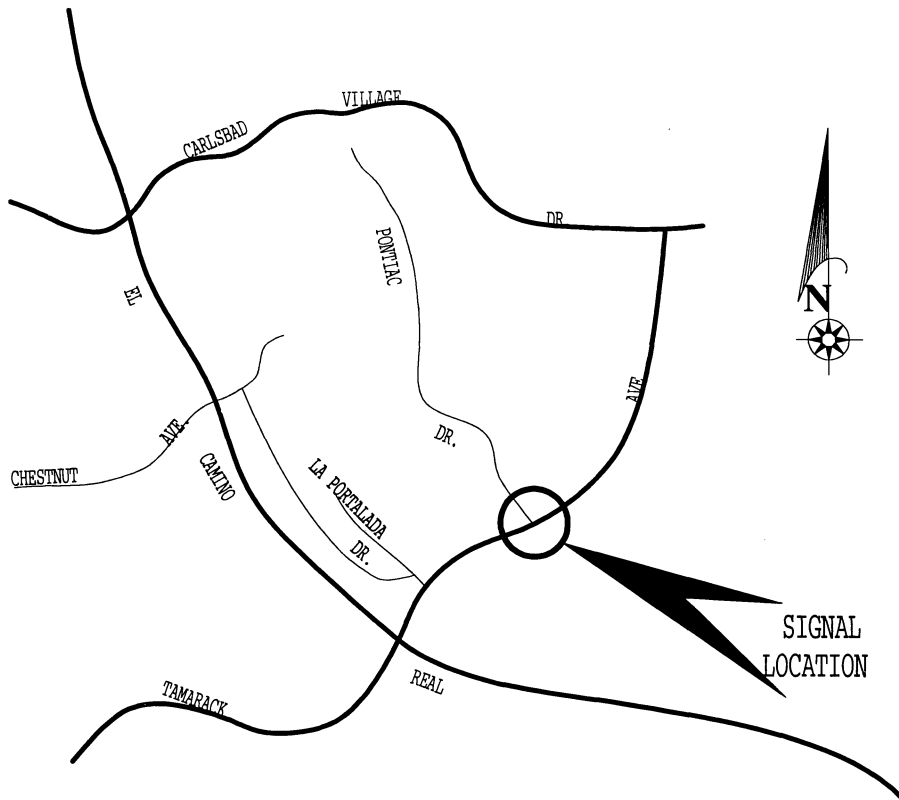
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS – TAMARACK AVENUE AND PONTIAC DRIVE

PROJECT NAME

3940  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Tamarack Avenue and Pontiac Drive.

### PROJECT DESCRIPTION:

Installation of a three-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

A Caltrans traffic signal warrant has been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	GCC
Construction	\$180,000	GCC
Admin/Inspection	\$22,000	GCC
<b>Total Cost =</b>	<b>\$210,000</b>	

Annual Operating Cost = \$5,000

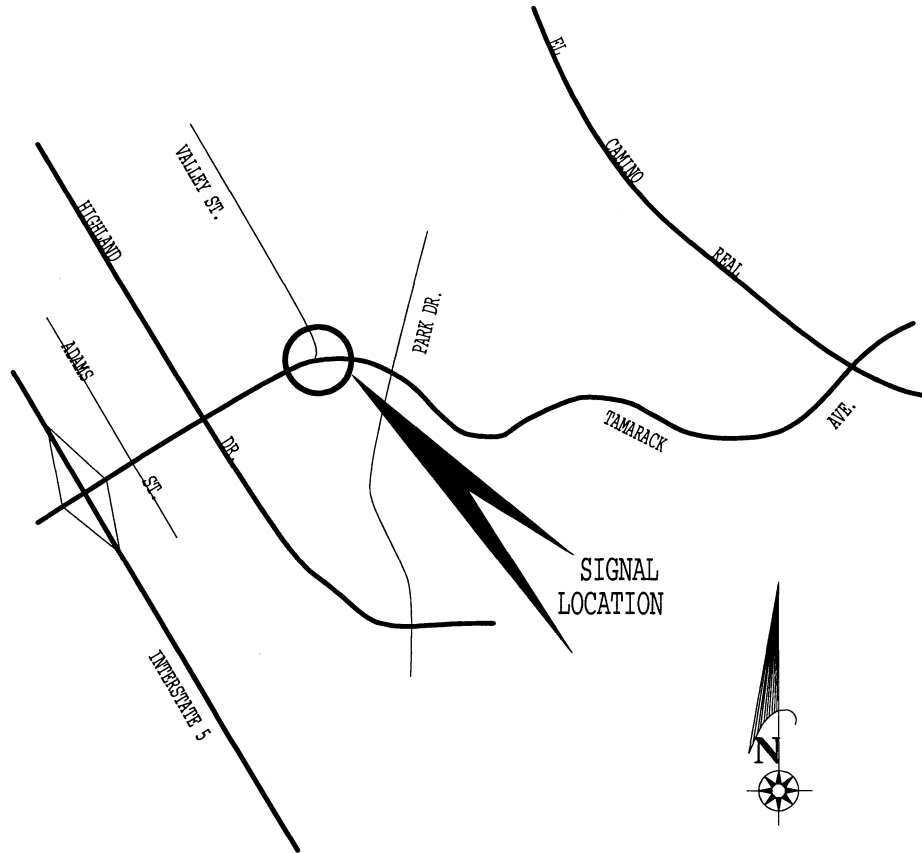
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS – TAMARACK AVENUE AND VALLEY STREET

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Tamarack Avenue and Valley Street.

### PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

A Caltrans traffic signal warrant has been met. The intersection is listed on the Traffic Signal Qualification List of the City's 2004 Traffic Signal Evaluation Policy. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at this intersection. This is an elementary school pedestrian crossing.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	GCC
Construction	\$170,000	GCC
Admin/Inspection	\$12,000	GCC
<b>Total Cost =</b>	<b>\$190,000</b>	

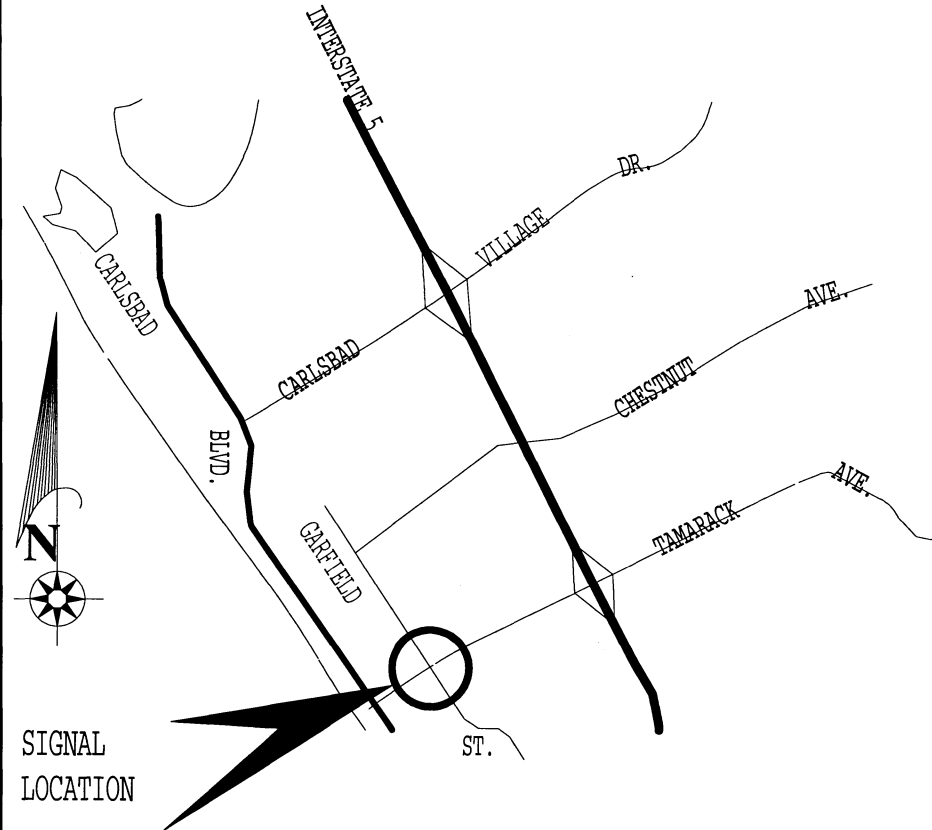
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS - TAMARACK AVENUE AND GARFIELD STREET

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Tamarack Avenue and Garfield Street.

### PROJECT DESCRIPTION:

Installation of a four-leg, fully actuated traffic signal, including a type 170 controller, 200SA local intersection control program, video detection, battery back-up system, appurtenant signing and striping, and signal interconnect to adjacent controllers.

### PROJECT NEED:

Needed to meet Growth Management Standards and future traffic signal warrants. The installation of this traffic signal will assign the right-of-way for both motorists and pedestrians entering and crossing at the intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$8,000	PFF
Construction	\$190,000	PFF
Admin/Inspection	\$12,000	PFF
<b>Total Cost =</b>	<b>\$210,000</b>	

# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM TRAFFIC SIGNALS – VIDEO DETECTION CONVERSION

PROJECT NAME

6305

PROJECT NO.

### PROJECT LOCATION MAP:

N/A

### PROJECT LOCATION:

Citywide.

### PROJECT DESCRIPTION:

Convert existing traffic signal with video detection equipment along streets included in the Pavement Management Program projects.

### PROJECT NEED:

Traffic signals are being converted to Video Detection to minimize impacts during future construction projects and to eliminate the cost associated with future loop replacements.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$1,850,000	Gas Tax
<b>Total Cost =</b>	<b>\$1,850,000</b>	





## ***STREET PROJECTS***

## FUNDING MATRIX FOR STREET PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
		AVENIDA ENCINAS WIDENING - SOUTH OF PALOMAR AIRPORT ROAD	TIF	983,000						983,000	
3922	39221	BTD#2/POINSETTIA LANE - REACH E (PARTIAL FUNDING)	BTD#2	11,050,000			1,600,000				9,100,000
		BTD#2/POINSETTIA LANE - REACHES A,B,C,F,G & AVIARA PKWY REIMB	BTD#2	1,320,729							1,320,729
3184	31842	BTD#3 CANNON ROAD - FROST TO FARADAY (REIMB.)	BTD#3	6,194,747		600,000					400,000
3814	38141	CANNON ROAD REACH 4B	TRANSNET-HWY	1,722,303							
3947	39471	CARLSBAD BLVD AT BREAKWATER ROAD - LEFT TURN LANE	REDVL SCCRDA	243,150							
3854	38541	CARLSBAD BLVD AT STATE ST - INTERSECTION ENHANCEMENT DESIGN	GCC	105,000							
6000	60001	CARLSBAD BLVD AT STATE ST - INTERSECTION ENHANCEMENT DESIGN	REDVL VILLAGE	100,000							
		CARLSBAD BLVD BRIDGE OVER POWER PLANT DISCHARGE CHANNEL	GCC	1,300,000	280,000	140,000	880,000				
		CARLSBAD BLVD BRIDGE OVER RAILROAD CONCRETE BARRIER	GCC	191,000		191,000					
3919	39191	CARLSBAD BOULEVARD ENCINAS CREEK BRIDGE REPLACEMENT	REDVL SCCRDA	41,453							
		CARLSBAD BOULEVARD ENCINAS CREEK BRIDGE REPLACEMENT	FED GRNT	1,964,702	297,682	1,667,020					
		CARLSBAD BOULEVARD ENCINAS CREEK BRIDGE REPLACEMENT	TRANSNET-LOC	254,548	38,568	215,980					
		CARLSBAD BOULEVARD MEDIAN-TAMARACK AVENUE TO PINE AVENUE	PFF	2,041,080							2,041,080
3557	35571	CARLSBAD BOULEVARD RETROFIT OVER SDNR	TRANSNET-LOC	1,519,000							
		CARLSBAD BOULEVARD WIDENING - CANNON TO MANZANO	TIF	2,363,960							2,363,960
		CARLSBAD VILLAGE DRIVE AND AVENIDA DE ANITA	GCC	105,000		105,000					
		CARLSBAD VILLAGE DRIVE WIDENING	TIF	1,488,458							1,488,458
3636	36362	COLLEGE BLVD REACH A AND CANNON REACH 4A	OTHER	1,754,519							
3879	38791	COLLEGE/CANNON ASSESSMENT DISTRICT	OTHER	10,143,518							
6006	60061	CONCRETE REPLACEMENT	IRF	1,050,000							
		EL CAMINO REAL AND CARLSBAD VILLAGE DRIVE	TIF	334,720						334,720	
3607	36071	EL CAMINO REAL AND FARADAY AVENUE	TIF	1,235,941							
		EL CAMINO REAL AT AVIARA PARKWAY/ALGA ROAD	TIF	294,972						294,972	
3643	36431	EL CAMINO REAL MEDIANS	PFF	2,311,100							1,401,600
3909	39091	EL CAMINO REAL MEDIANS - LA COSTA	PFF	90,500							
		EL CAMINO REAL WIDENING - LA COSTA AVENUE TO ARENAL ROAD	TIF	531,368						531,368	
		EL CAMINO REAL WIDENING - LISA STREET TO CRESTVIEW DR (LOAN)	TRANSNET-LOC	959,000		959,000					
3920	39201	EL CAMINO REAL WIDENING - NORTH OF COUGAR DRIVE (LOAN)	TRANSNET-LOC	493,000							
3929	39291	EL CAMINO REAL WIDENING - S CHESTNUT/S ALGA	TIF	522,115							
3957	39571	EL CAMINO REAL WIDENING - TAMARACK AVENUE TO CHESTNUT AVE.	TIF	1,382,708							
		EL CAMINO REAL WIDENING - TAMARACK AVENUE TO CHESTNUT AVE.	TRANSNET-LOC	3,300,000	3,300,000						
3622	36222	FARADAY AVENUE AND MELROSE DRIVE EXTENSIONS	OTHER	945,574							
		I-5 AND LA COSTA AVENUE AUXILLARY LANES	CFD#1	2,000,000							2,000,000
		MELROSE DRIVE AND ALGA ROAD	TIF	566,932							566,932
		PALOMAR AIRPORT ROAD AND COLLEGE BOULEVARD	TIF	167,360						167,360	
NEW		PALOMAR AIRPORT ROAD AND MELROSE BOULEVARD RIGHT TURN	GAS TAX	65,000	65,000						
		PALOMAR AIRPORT ROAD AND MELROSE BOULEVARD RIGHT-TURN LANE	OTHER	130,000	130,000						
3811	38111	PALOMAR AIRPORT ROAD WIDENING AT PASEO DEL NORTE	TIF	525,000							
		PARK DRIVE, MARINA TO COVE	GCC	145,627			145,627				

## FUNDING MATRIX FOR STREET PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2006-07	YEAR 2 2007-2008	YEAR 3 2008-2009	YEAR 4 2009-2010	YEAR 5 2010-2011	YEAR 6-10 2011-2016	BUILDOUT 2016-2021
3667	36671	PAVEMENT MANAGEMENT PROGRAM	TRANSNET-LOC	58,710,348	2,500,000	2,500,000	2,600,000	2,648,000	2,813,000	14,065,000	14,065,000
3679	36791	PAVEMENT MANAGEMENT PROGRAM	GAS TAX	4,701,088							
		PAVEMENT MANAGEMENT CONCRETE REPAIR	GCC	3,750,000	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
6001	60011	PAVEMENT MANAGEMENT PROGRAM (NON-JURIS FEES)	TRANSNET-LOC	12,609,000	800,000	800,000	800,000	952,000	787,000	3,935,000	3,935,000
3689	36892	POINSETTIA LANE EAST OF EL CAMINO REAL FINANCING PROGRAM	OTHER	28,931,541							
		POINSETTIA LANE WIDENING (PASEO DEL NORTE TO BATIQUITOS LN)	TIF	2,210,198							2,210,198
3860	38601	RANCHO SANTA FE ROAD AND OLIVENHAIN IMPROVEMENTS	RSF ROAD	3,800,000							
3190	31906	RANCHO SANTA FE ROAD NORTH - PHASE I	RSF ROAD	26,406,243							
3907	39071	RANCHO SANTA FE ROAD NORTH - PHASE II (BRIDGE)	RSF ROAD	18,641,000							
3880	38801	RANCHO SANTA FE ROAD SOUTH	RSF ROAD	1,350,000							
6000	60005	SAN MARCOS BOULEVARD WIDENING PROJECT	GCC	2,424,189							
3953	39531	SIDEWALK/STREET CONSTRUCTION PROGRAM	TIF	3,270,672	300,000	210,000	75,000	300,000	300,000	1,200,000	
		TAMARACK AND ADAMS	GCC	48,500		48,500					
3928	39281	TRAFFIC MONITORING PROGRAM	TIF	1,280,611	70,000	70,000	70,000	70,000	70,000	350,000	350,000
3895	38951	UNDERGROUND DIST. 17 - HARDING, ROOSEVELT	GCC	509,800							
		VALLEY AND MAGNOLIA SIDEWALKS	TIF	315,000		90,000	225,000				
		VALLEY AND MAGNOLIA SIDEWALKS	TDA	315,000			315,000				

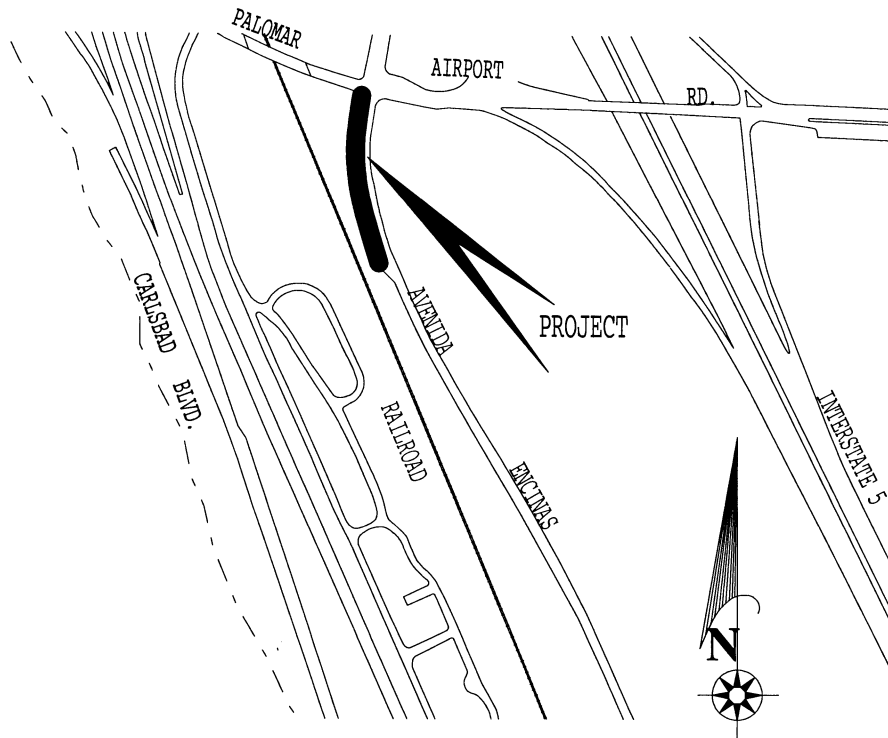
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - AVENIDA ENCINAS WIDENING SOUTH OF PALOMAR AIRPORT ROAD

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along the west side of Avenida Encinas south of Palomar Airport Road adjacent to the San Diego Northern Railway property.

### PROJECT DESCRIPTION:

Widen the west side of Avenida Encinas to full secondary arterial standards from Palomar Airport Road to approximately 800 feet south. The work includes placement of fill material and construction of new curbs, gutters, aggregate base, asphalt paving and striping.

### PROJECT NEED:

Required to comply with Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$983,000	TIF
<b>Total Cost =</b>	<b>\$983,000</b>	

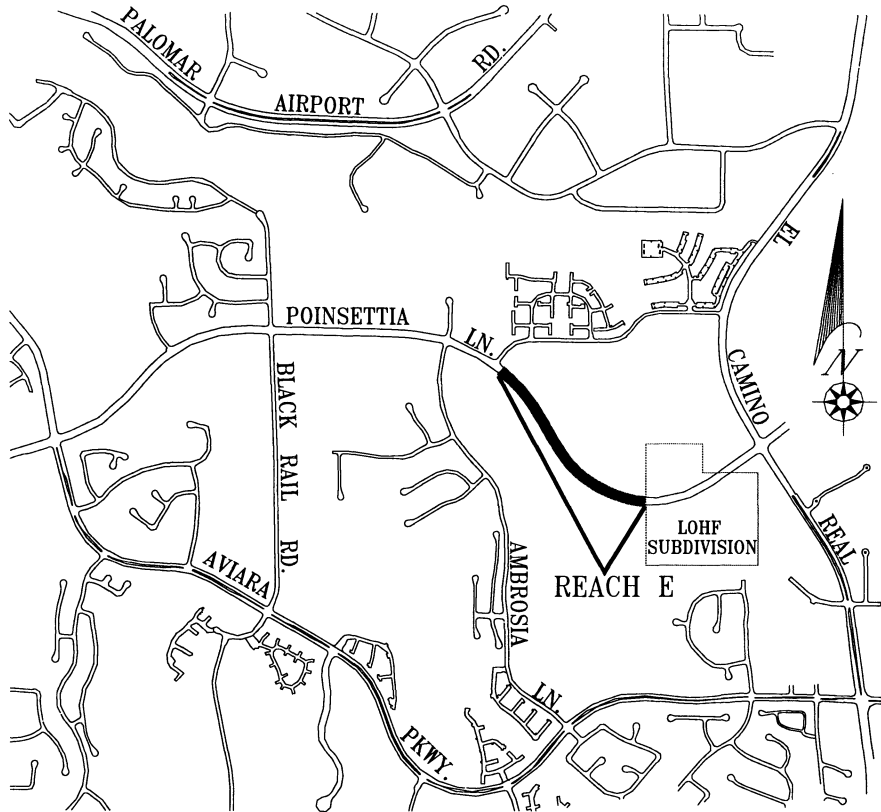
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - B&TD #2 POINSETTIA LANE REACH "E" (CASSIA ROAD TO SKIMMER COURT)

PROJECT NAME

3922  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along the future extension of Poinsettia Lane from its existing terminus at Cassia Road east to Skimmer Court.

### PROJECT DESCRIPTION:

Partial funding for construction of Reach "E" of Poinsettia Lane including full width grading to major arterial standards, adequate drainage improvements necessary to protect the roadbed, and two 18-foot paved traffic lanes separated by a raised unimproved median. Also included within the project are all land acquisition and environmental mitigation costs. The project is part of the improvements funded by Bridge and Thoroughfare District No. 2 (B&TD#2).

### PROJECT NEED:

Required pursuant to the City's Circulation Elements and Growth Management Program.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction Land Acquisition	\$11,050,000	B&TD#2
<b>Total Cost =</b>	<b>\$11,050,000</b>	

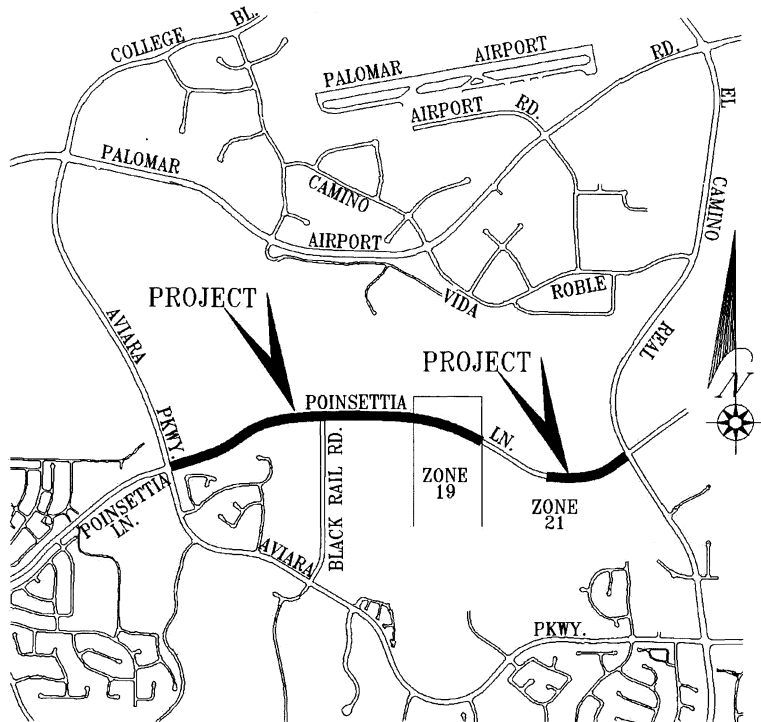
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - BRIDGE AND THOROUGHFARE DISTRICT NO. 2 POINSETTIA LANE REACHES A, B, C, F, G & AVIARA PARKWAY REIMBURSEMENT

NONE  
PROJECT NO.

PROJECT NAME

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along Poinsettia Lane from the eastern Zone 19 boundary to El Camino Real.

### PROJECT DESCRIPTION:

Reimbursement for construction of Reach A, B, C, F, & G of Poinsettia Lane and a portion of Aviara Parkway including full-width grading to major arterial standards, adequate drainage improvements necessary to protect the roadbed, and two 18-foot paved traffic lanes separated by a raised unimproved median. The project is part of the improvements funded by Bridge and Thoroughfare District No. 2 (B&TD#2).

### PROJECT NEED:

Required to meet Growth Management Standards for future development within Local Facility Management Zone.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$1,320,729	B&TD #2
<b>Total Cost =</b>	<b>\$1,320,729</b>	

# CAPITAL PROJECT DESCRIPTION

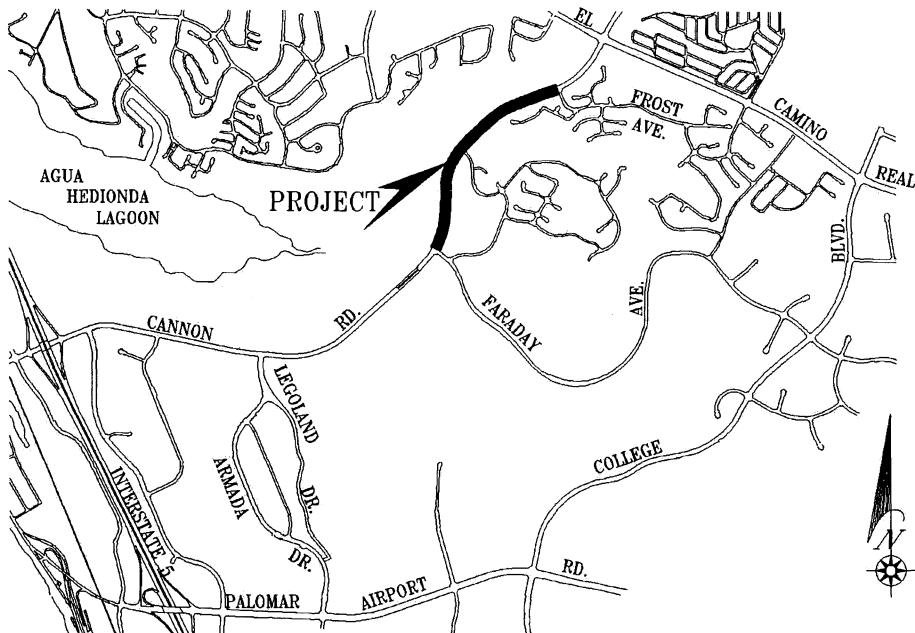
## CIRCULATION SYSTEM STREET PROJECTS – B&TD #3 - CANNON ROAD WEST FROST AVENUE TO FARADAY AVENUE (REIMBURSEMENT)

PROJECT NAME

3184

PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Cannon Road from Frost Avenue to Faraday Avenue.

### PROJECT DESCRIPTION:

Reimbursement for the construction of a 4-lane major arterial road from Frost Avenue to Faraday Avenue. Work includes full width grading, curb and gutter, base and paving, raised landscaped median, sidewalks and streetlights.

NOTE: Cannon Road West was constructed entirely by the adjacent land developer. The City may reimburse the developer for eligible work in accordance with a Council approved reimbursement agreement.

### PROJECT NEED:

Required to comply with Growth Management Standards and to complete a vital arterial roadway identified in the Circulation Element of the General Plan.

### FINANCING:

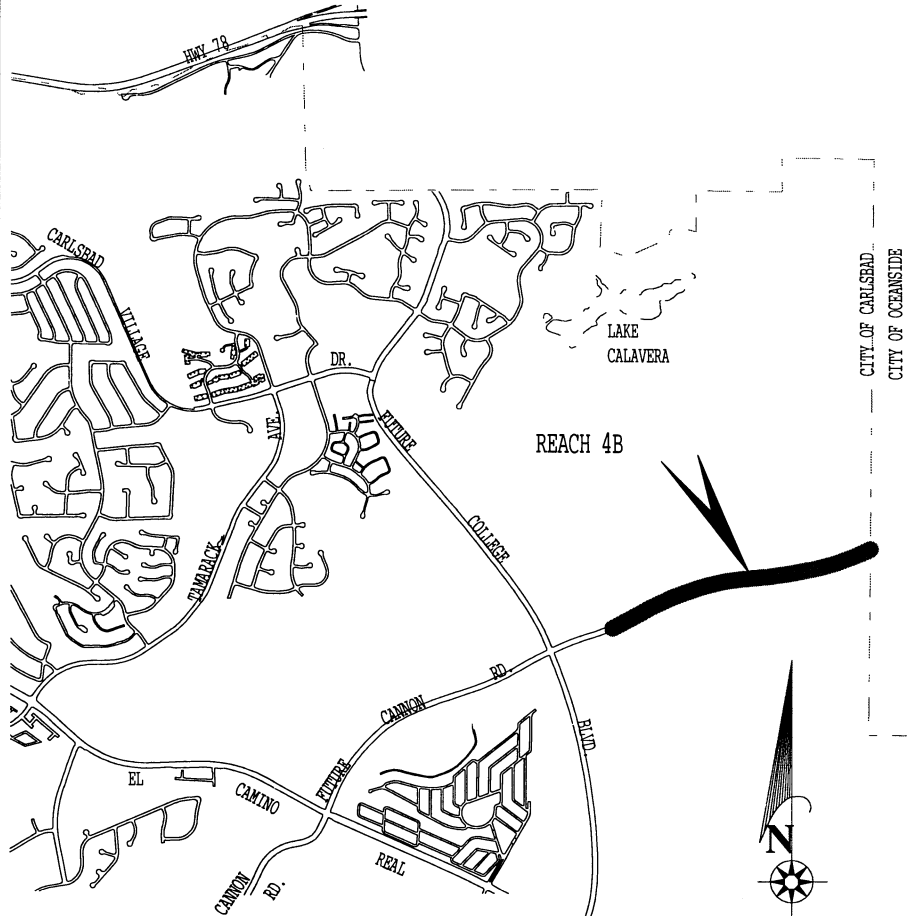
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$6,194,747	B&TD #3
<b>Total Cost =</b>	<b>\$6,194,747</b>	

# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS – CANNON ROAD REACH 4B COLLEGE BOULEVARD TO OCEANSIDE PROJECT NAME

3814  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along Cannon Road from future College Boulevard to the Carlsbad/Oceanside city limits.

### PROJECT DESCRIPTION:

Preliminary design of Reach 4 of Cannon Road to full major arterial standards, including all required environmental mitigation costs.

### PROJECT NEED:

Required pursuant to the City Circulation Element and to comply with the Growth Management Circulation Standards. Since the project passes through the existing coastal sage habitat preserve area, it is not included as a financing requirement of any of the local facilities management plans.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Preliminary Design	\$1,722,303	TransNet Hwy
<b>Total Cost =</b>	<b>\$1,722,303</b>	



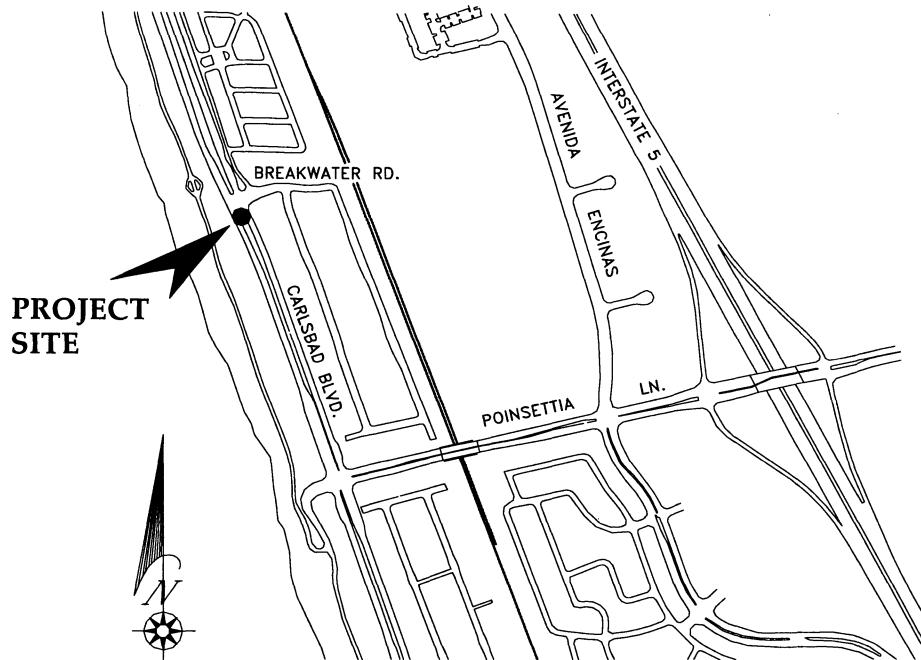
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BOULEVARD AT BREAKWATER ROAD – LEFT TURN LANE

PROJECT NAME

3947  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Northbound Carlsbad Boulevard at Breakwater Road

### PROJECT DESCRIPTION:

Installation of left turn lane on northbound Carlsbad Boulevard including the required roadway widening, median removal, drainage structures, traffic signal modifications, and signing and striping.

### PROJECT NEED:

Access to the South Carlsbad State Beach campground facility is restricted to southbound traffic only. Vehicles approaching on westbound Poinsettia Lane and northbound Carlsbad Boulevard must divert north on Carlsbad Boulevard. The proposed left turn lane will allow these northbound vehicles to u-turn at Breakwater Road and enter the campground from southbound Carlsbad Boulevard.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Total Cost =	\$243,150	SCCRDA

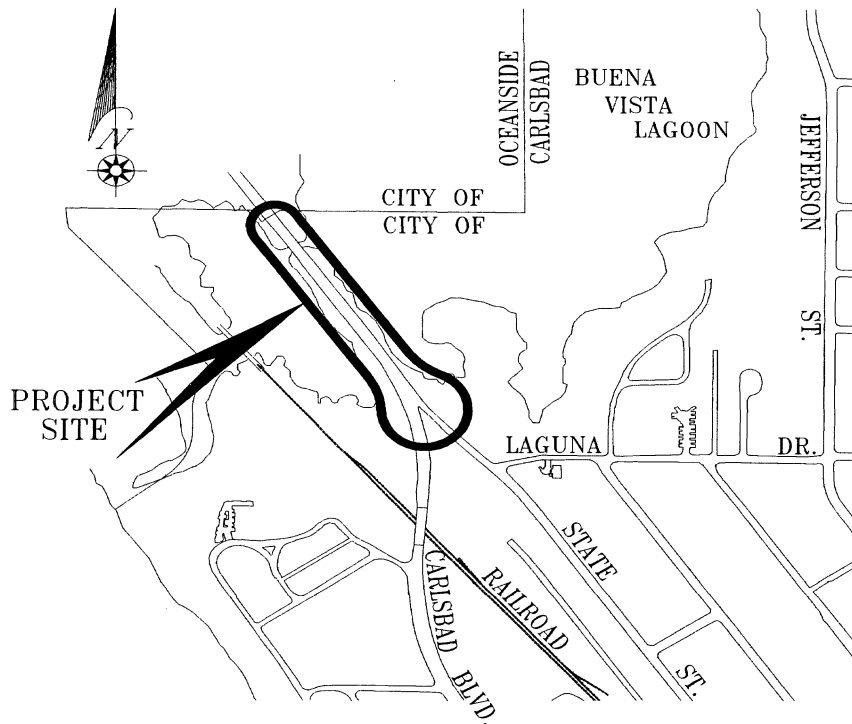
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BOULEVARD AND STATE STREET PEDESTRIAN AND INTERSECTION ENHANCEMENT DESIGN

PROJECT NAME

6000  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Carlsbad Boulevard from north city limits to State Street.

### PROJECT DESCRIPTION:

The project involves the study and design of a pedestrian walkway on the eastern side of Carlsbad Boulevard from State Street to the northern City limits. The feasibility study will review pedestrian/bicycle/vehicle access and safety issues along Carlsbad Boulevard, identify potential safety improvements, determine the scope of the environmental and operational impacts, and develop planning level cost estimates for the various options identified in the study. The project may also include intersection modifications at Carlsbad Blvd and State Street to incorporate a traffic signal or stop control to assign right-of-way. The project will then complete design plans for the appropriate enhancements/improvements.

### PROJECT NEED:

A pedestrian walkway is needed to provide separation between pedestrians and vehicles/bicycles traveling between Carlsbad and Oceanside along Carlsbad Boulevard. Modification of the Carlsbad Blvd/State Street intersection and installation of traffic control devices will facilitate right-of-way assignment.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study/Report	\$105,000	GCC
Design	\$100,000	Redvl Village
<b>Total Cost =</b>	<b>\$205,000</b>	

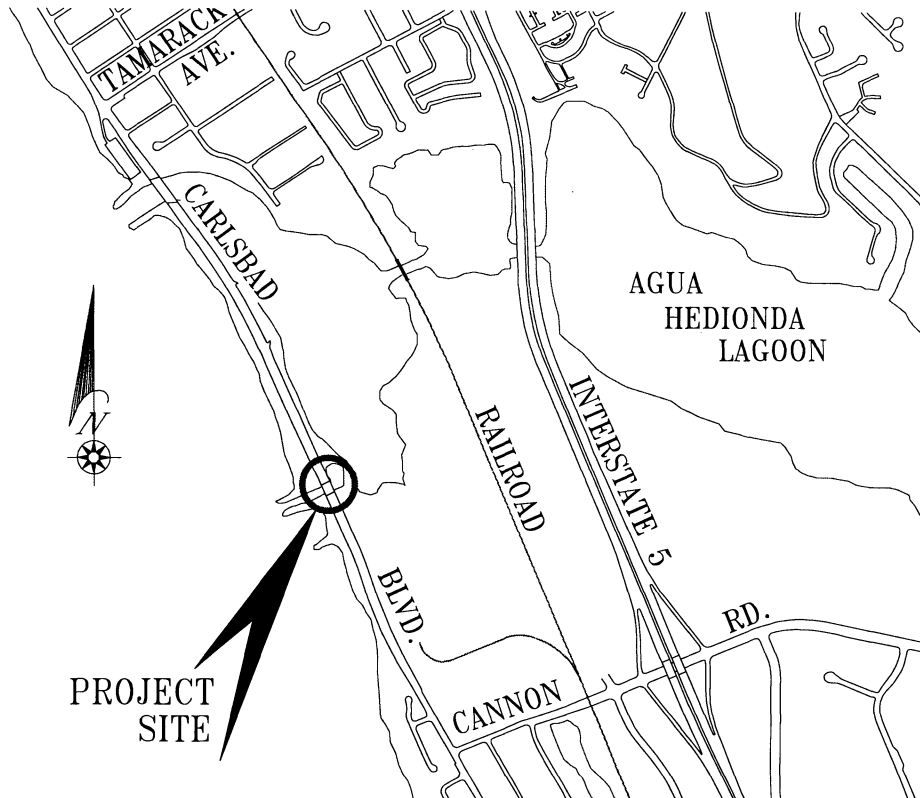
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BOULEVARD BRIDGE OVER POWER PLANT DISCHARGE CHANNEL

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Carlsbad Boulevard north of Cannon Road over the power plant outlet channel.

### PROJECT DESCRIPTION:

Installation of a concrete barrier on the existing bridge, provide a decorative fence to screen the existing power plant, and provide any needed repair of the bridge deck. Project may require relocation of a 12-inch water line, 4-inch HP gas line, and telephone conduit.

### PROJECT NEED:

The existing bridge does not have a protective barrier protecting motorists in accordance with Caltrans standards. The edges of the existing bridge have extensive concrete flaking with exposed rebar.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$220,000	GCC
Environmental	\$15,000	GCC
Property Acquisition	\$100,000	GCC
Construction	\$800,000	GCC
Admin/Inspection	\$165,000	GCC
<b>Total Cost =</b>	<b>\$1,300,000</b>	

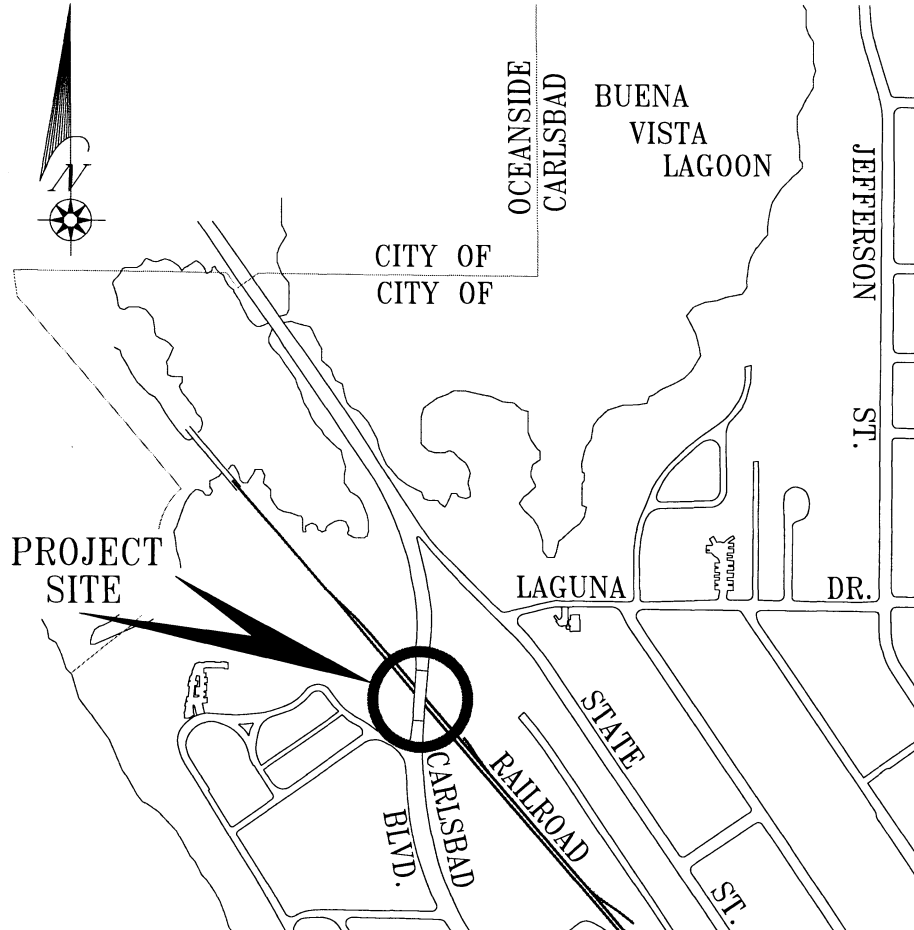
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BOULEVARD BRIDGE OVER RAILROAD CONCRETE BARRIER

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Carlsbad Boulevard over the railroad tracks at State Street.

### PROJECT DESCRIPTION:

Replace the existing decorative concrete barrier in accordance with Caltrans requirements.

### PROJECT NEED:

The existing concrete barrier is in poor condition with concrete flaking, cracking and exposed rebar.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$37,000	GCC
Construction	\$134,000	GCC
Admin/Inspection	\$20,000	GCC
<b>Total Cost =</b>	<b>\$191,000</b>	

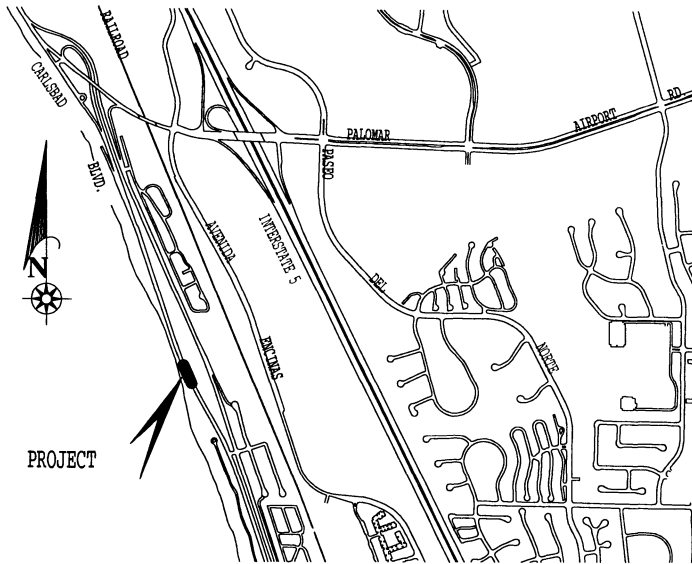
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD BOULEVARD ENCINAS CREEK BRIDGE REPLACEMENT

PROJECT NAME

3919  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Southbound lanes of Carlsbad Boulevard south of Palomar Airport Road and north of the South Carlsbad State Beach campgrounds.

### PROJECT DESCRIPTION:

Complete replacement of the existing bridge structure for southbound lanes of Carlsbad Boulevard originally constructed in 1913. The budget for this project includes staff time to pursue federal grants for funding of the project.

### PROJECT NEED:

Carlsbad Boulevard is a major north/south transportation roadway in north county. The bridge structure does not meet seismic standards and is close to exceeding its expected service life. Reinforcing steel is exposed and corroding and Caltrans has recommended that the bridge be replaced.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Studies & Reports	\$41,453	SCCRDA
Construction	\$1,964,702	Federal Grant
Construction	\$254,542	TransNet Local
<b>Total Cost =</b>	<b>\$2,260,703</b>	

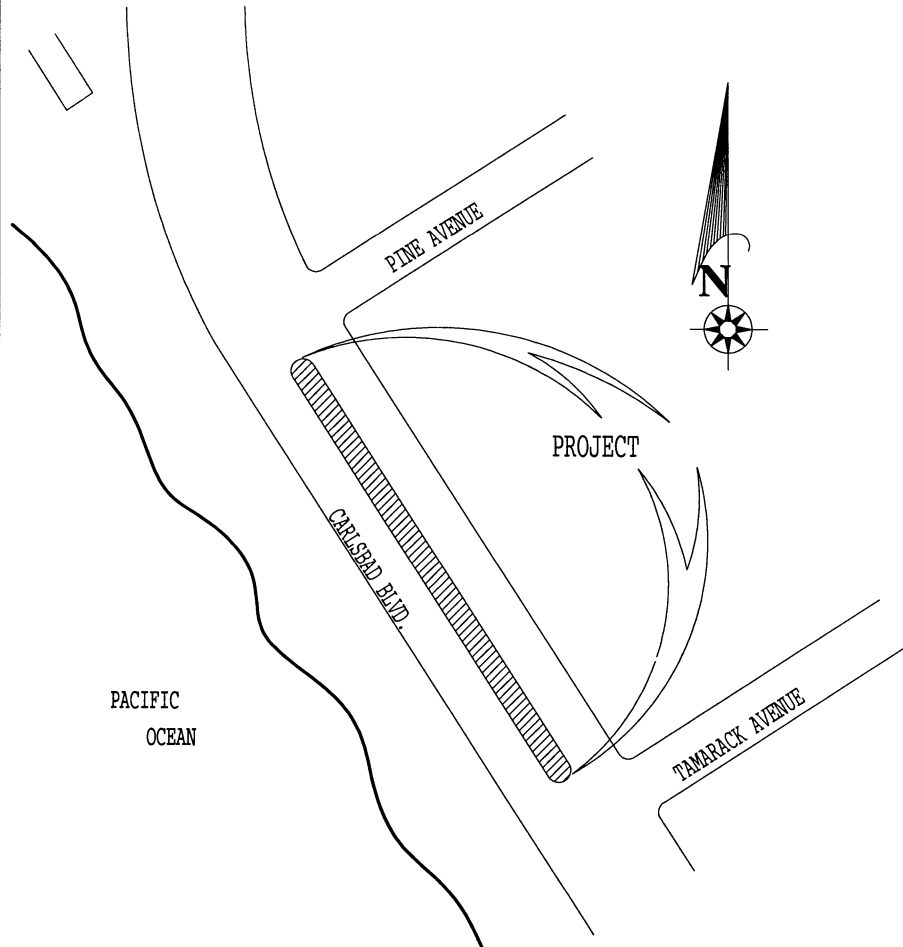
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD BOULEVARD MEDIAN TAMARACK AVENUE TO PINE AVENUE

PROJECT NAME

3444  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Carlsbad Boulevard from Tamarack Avenue to Pine Avenue.

### PROJECT DESCRIPTION:

Construct raised, landscaped median. Work includes concrete curb, landscaping, irrigation and colored, stamped concrete.

### PROJECT NEED:

The median is needed to bring this section of Carlsbad Boulevard up to City Standards for a major arterial.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$2,041,080	PFF
<b>Total Cost =</b>	<b>\$2,041,080</b>	

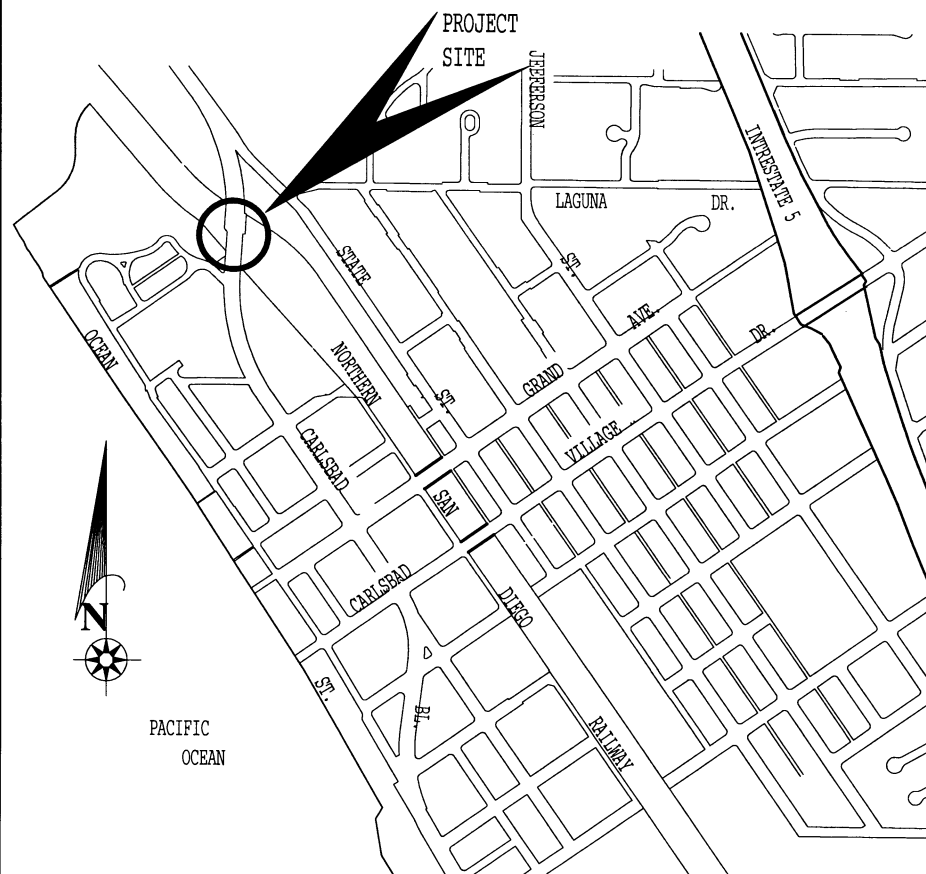
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD BOULEVARD BRIDGE RETROFIT OVER SAN DIEGO NORTHERN RAILROAD

PROJECT NAME

3557  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

On Carlsbad Boulevard 500' southerly of its intersection with State Street.

### PROJECT DESCRIPTION:

The project consists of removing the existing 72 year old two-lane bridge and constructing a new four-lane bridge with bicycle lanes and sidewalks over the San Diego Northern Railroad.

### PROJECT NEED:

Caltrans has determined that the bridge over the railroad is vulnerable to severe damage during the design earthquake. Caltrans and the Federal Highways Administration will fund a seismic retrofit of the bridge. Given the age and conditions of the bridge, Caltrans has agreed to apply the retrofit funds towards the construction of a replacement bridge. Widening of the bridge is necessary to bring this section of Carlsbad Boulevard into conformance with City Standards and to assure compliance with Growth Management Standards at buildout.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$500,000	TransNet/Local*
Construction	\$1,019,000	TransNet/Local*
<b>Total Cost =</b>	<b>\$1,519,000</b>	

\* Funds totaling approximately \$1,054,000 to be reimbursed from Federal and State Grants.

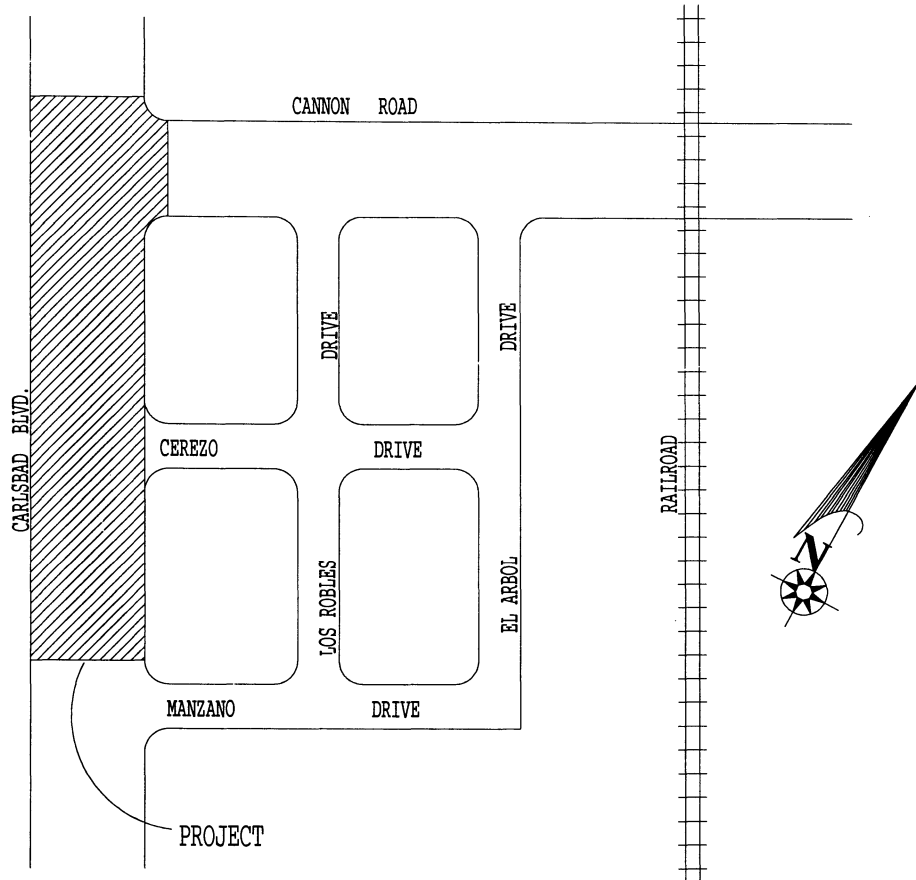
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD BOULEVARD WIDENING - CANNON ROAD TO MANZANO DRIVE

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Carlsbad Boulevard from Manzano Drive to Cannon Road.

### PROJECT DESCRIPTION:

Widen Carlsbad Boulevard from two lanes to four lanes with a center raised median (major arterial). Construct pavement, curb and gutter, stamped concrete and landscaping.

A planning study was initiated in 1992 to determine alignment alternatives and investigate property access problems.

### PROJECT NEED:

Required to meet Growth Management Standards and the Circulation Element of the General Plan.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$2,363,960	TIF
<b>Total Cost =</b>	<b>\$2,363,960</b>	



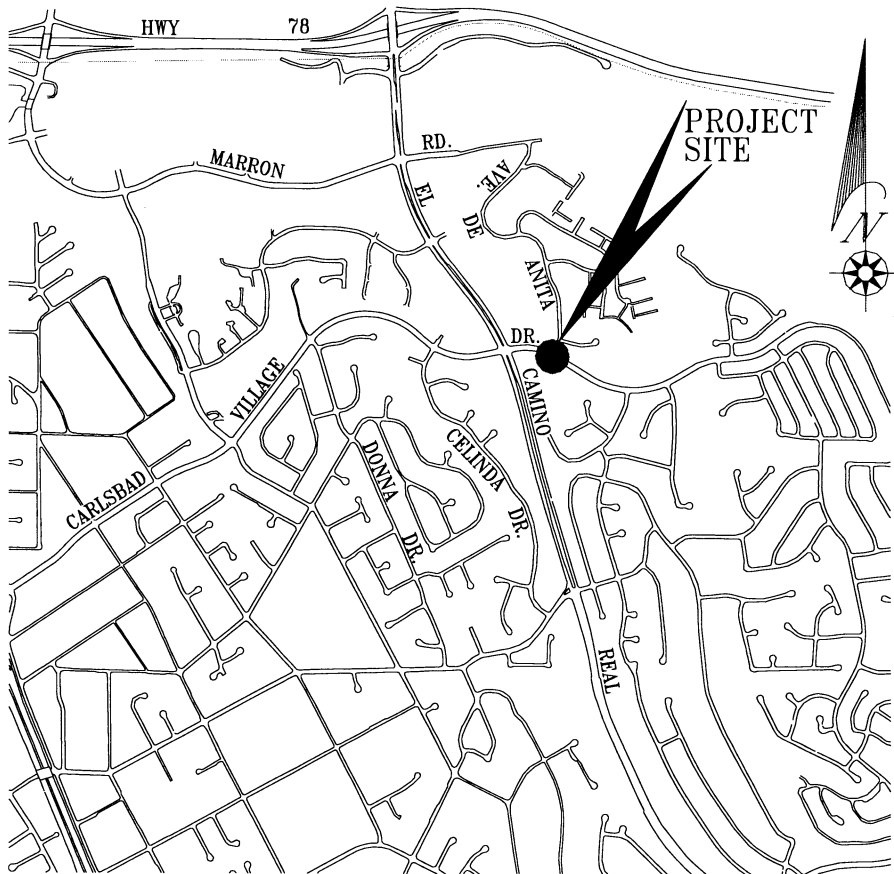
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS – CARLSBAD VILLAGE DRIVE AND AVENIDA DE ANITA

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Northwest corner of Carlsbad Village Drive and Avenida de Anita.

### PROJECT DESCRIPTION:

Reconstruct Avenida de Anita as it approaches Carlsbad Village Drive to reduce the grade break at the intersection.

### PROJECT NEED:

The project will reduce the grade break at the intersection and eliminate the damage to the roadway and large vehicles. NCTD experiences problems with their buses due to the grade break and may consider eliminating bus services to the general area.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$22,000	GCC
Construction	\$65,000	GCC
Admin/Inspection	\$15,000	GCC
<b>Total Cost =</b>	<b>\$105,000</b>	

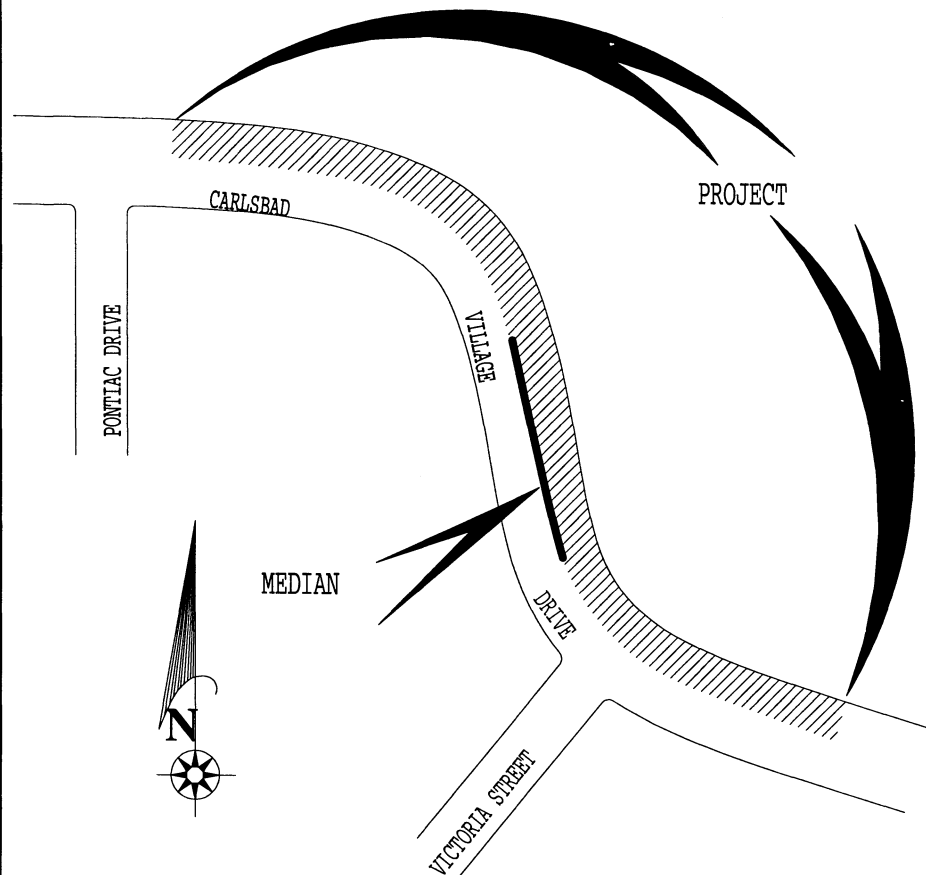
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - CARLSBAD VILLAGE DRIVE WIDENING

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

On Carlsbad Village Drive from 200 feet east of Pontiac Drive to 200 feet east of Victoria Street.

### PROJECT DESCRIPTION:

Widen Carlsbad Village Drive to secondary arterial standards; street is currently only half-width. Construct curb & gutter, sidewalk, streetlights, median curb, base and asphalt pavement. The project design may include standard modifications consistent with local environmental and topographical constraints of the project site.

### PROJECT NEED:

Required to meet Growth Management Standards and the Circulation Element of the General Plan.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,488,458	TIF
<b>Total Cost =</b>	<b>\$1,488,458</b>	

# CAPITAL PROJECT DESCRIPTION

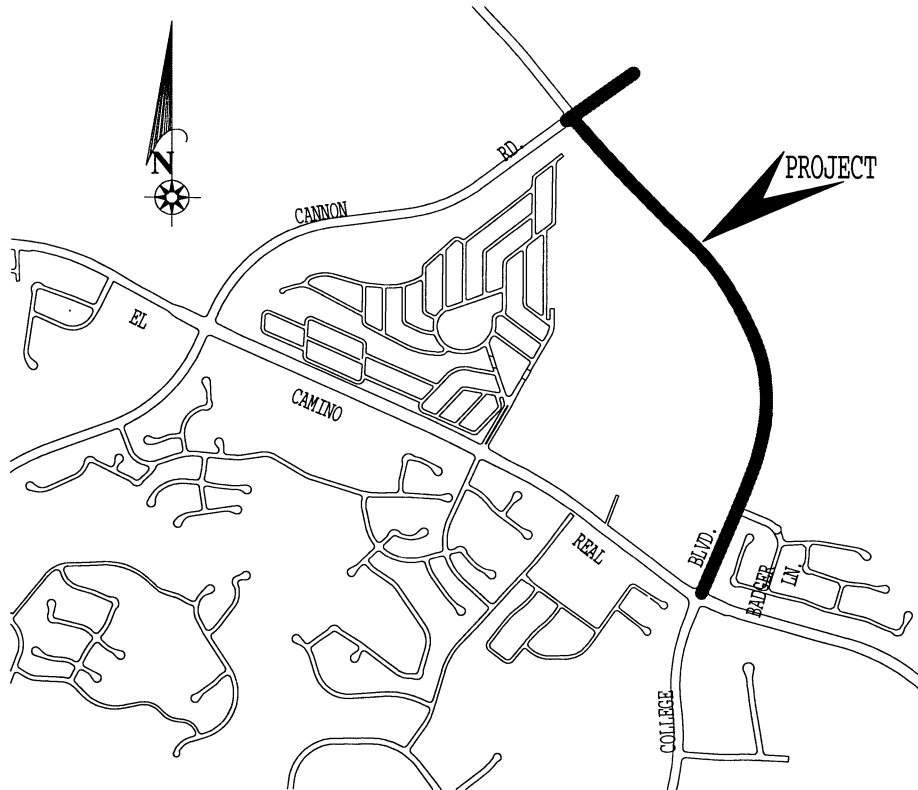
## CIRCULATION SYSTEM STREET PROJECTS – COLLEGE BOULEVARD REACH A AND CANNON ROAD REACH 4A

PROJECT NAME

3636

PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

College Boulevard east of ECR from the existing College Boulevard terminus at Badger Lane to Cannon Road and Cannon Road from College Boulevard to approximately 1,200 foot east.

### PROJECT DESCRIPTION:

Construction of the core improvements to College Boulevard from Badger Lane to Cannon Road and Cannon Road from College Boulevard to approximately 1,200 feet east of the College/Cannon intersection. The core improvements include full-width grading, two 18-foot paved travel lanes (one on each side of a raised unimproved median), median curbs, transition to full improvements at the intersection of College Boulevard and Cannon Road, drainage improvements to protect the road fill, a bridge structure across Sunny Creek, erosion control, environmental mitigation and Master Drainage Plan flood retention Basin BJ. The Basin BJ improvements include relocation of the existing private RV storage, maintenance facilities and community garden owned by the Rancho Carlsbad Mobile Home Park residents which currently occupy the proposed basin site.

### PROJECT NEED:

The project is needed to comply with the City's Growth Management Plan and to complete the Circulation Element.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$220,000	Other (Developer)
Construction	\$1,534,519	Other (Developer)
Total Cost =	\$1,754,519	

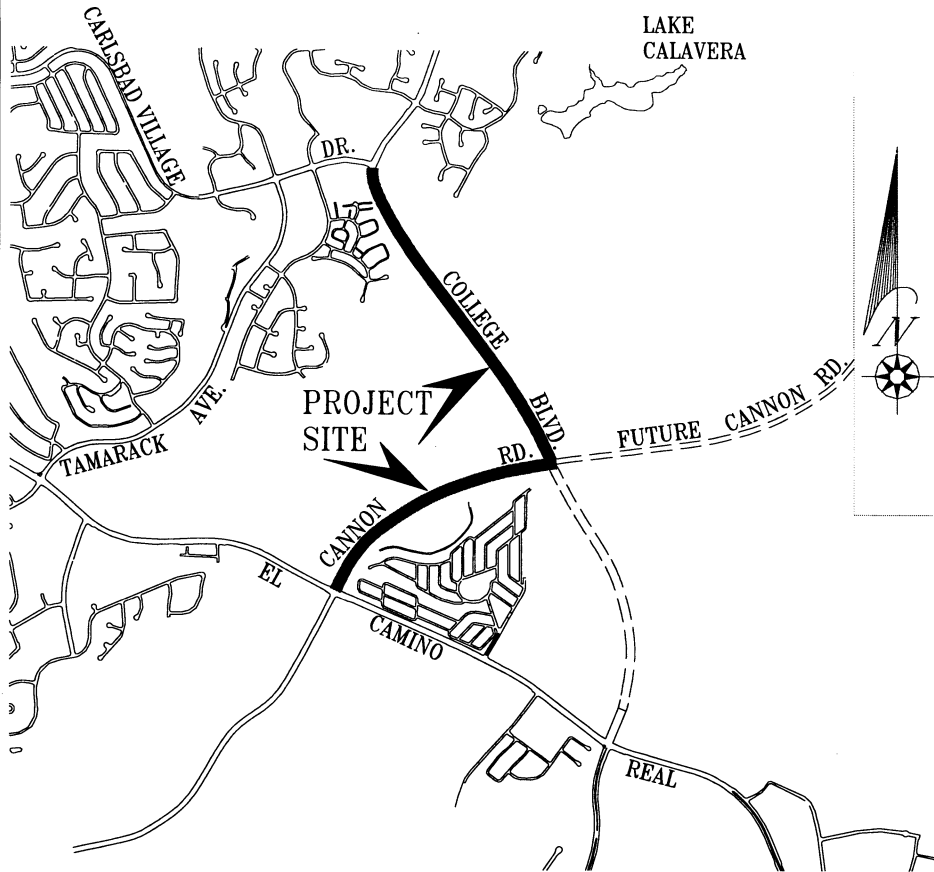
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - COLLEGE BOULEVARD/CANNON ROAD REACH 3 ASSESSMENT DISTRICT

3879  
PROJECT NO.

PROJECT NAME

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along the extension of College Boulevard from Cannon Road to Carlsbad Village Drive and along the extension of Cannon Road from El Camino Real to College Boulevard.

### PROJECT DESCRIPTION:

Formation of a financing district for the purpose of financing the construction of the above described sections of College Boulevard and Cannon Road. The improvements within the project include full width grading of the College and Cannon roadways to major arterial standards, construction of the center two lanes separated by a raised unimproved median, installation of needed drainage improvements to protect the roadbed, and full width improvements of the arterial intersections with El Camino Real. The outside traffic lanes, fronting improvements and median landscaping/hardscaping will be the obligation of adjacent developing property owners.

### PROJECT NEED:

The project is required to complete the Circulation Element of the General Plan and to comply with the Growth Management Standard for circulation facilities. Financing for the project is required prior to any further development within Zones 7 and 14. Construction of the project may occur in phases consistent with the requirements of the various individual zone plans.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$10,143,518	Assessment District
Total Cost =	\$10,143,518	

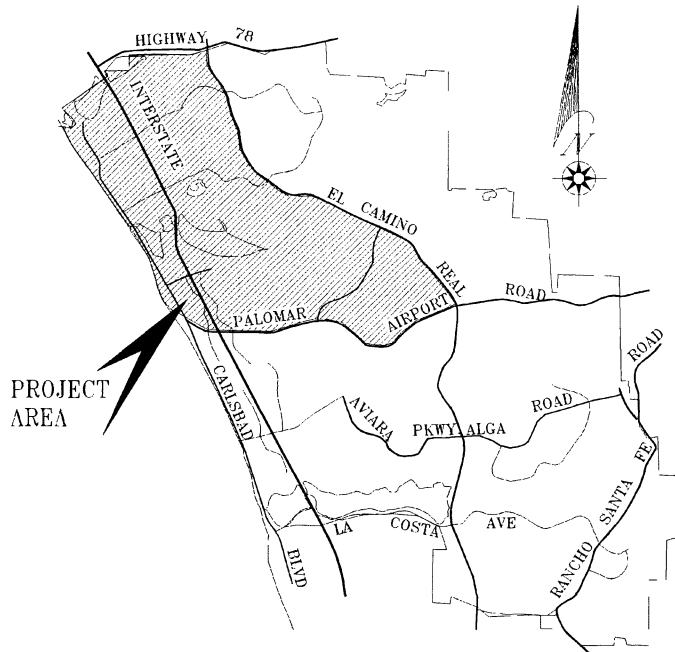
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS – CONCRETE REPLACEMENT

PROJECT NAME

6006  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Various locations in the northwest quadrant of the City.

### PROJECT DESCRIPTION:

The project is designed to replace curb, gutter, sidewalk, and driveway approaches on those streets which will receive pavement overlay in Fiscal Year 06-07. There are over 700 locations which will be reconstructed as part of the project.

### PROJECT NEED:

The concrete work occurs at locations where there is deterioration, cracking, and uplifting of existing concrete improvements.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$1,193,350	IRF
Admin/Inspection	\$50,000	IRF
<b>Total Cost =</b>	<b>\$1,243,350</b>	

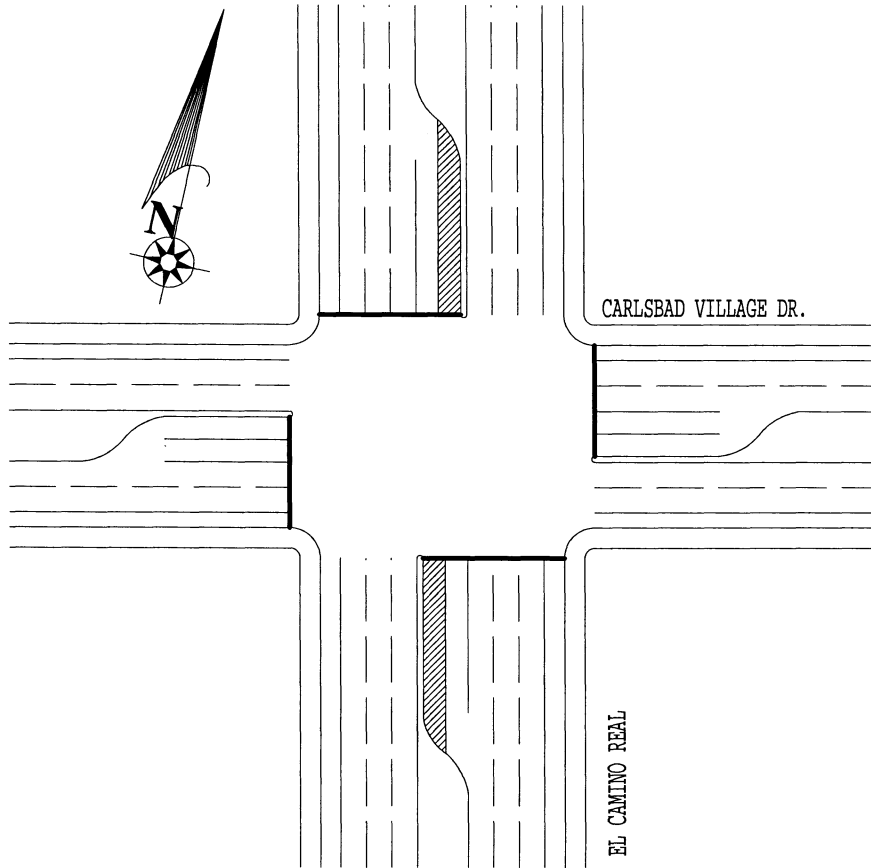
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL AND CARLSBAD VILLAGE DRIVE

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At the intersection of El Camino Real and Carlsbad Village Drive.

### PROJECT DESCRIPTION:

Construct northbound and southbound dual left-turn lanes on El Camino Real.

### PROJECT NEED:

Required to meet Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$334,720	TIF
<b>Total Cost =</b>	<b>\$334,720</b>	

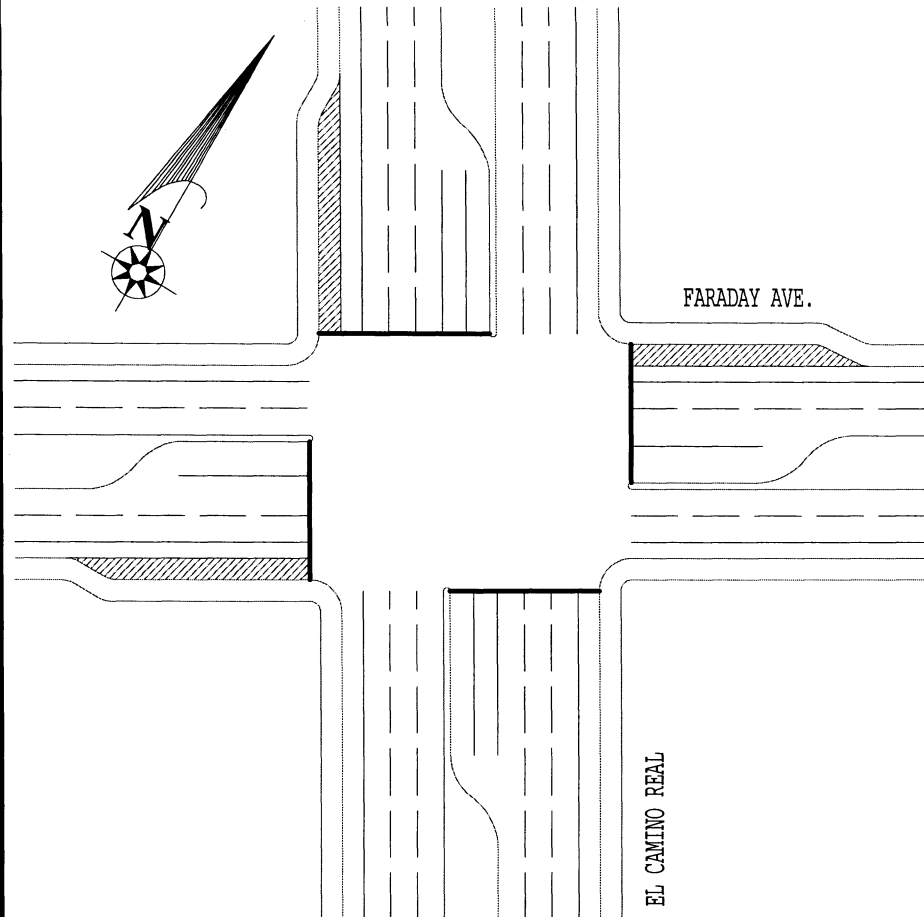
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL AND FARADAY AVENUE

PROJECT NAME

3607  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

The intersection of El Camino Real and Faraday Avenue.

### PROJECT DESCRIPTION:

Intersection improvements which include adding three exclusive right turns (southbound, eastbound and westbound). Construct curb and gutter, asphalt pavement and sidewalk. Additional right-of-way will be required.

### PROJECT NEED:

Required to meet Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Admin/Inspection	\$67,000	TIF
Design	\$33,000	TIF
Construction	\$1,135,941	TIF
<b>Total Cost =</b>	<b>\$1,235,941</b>	

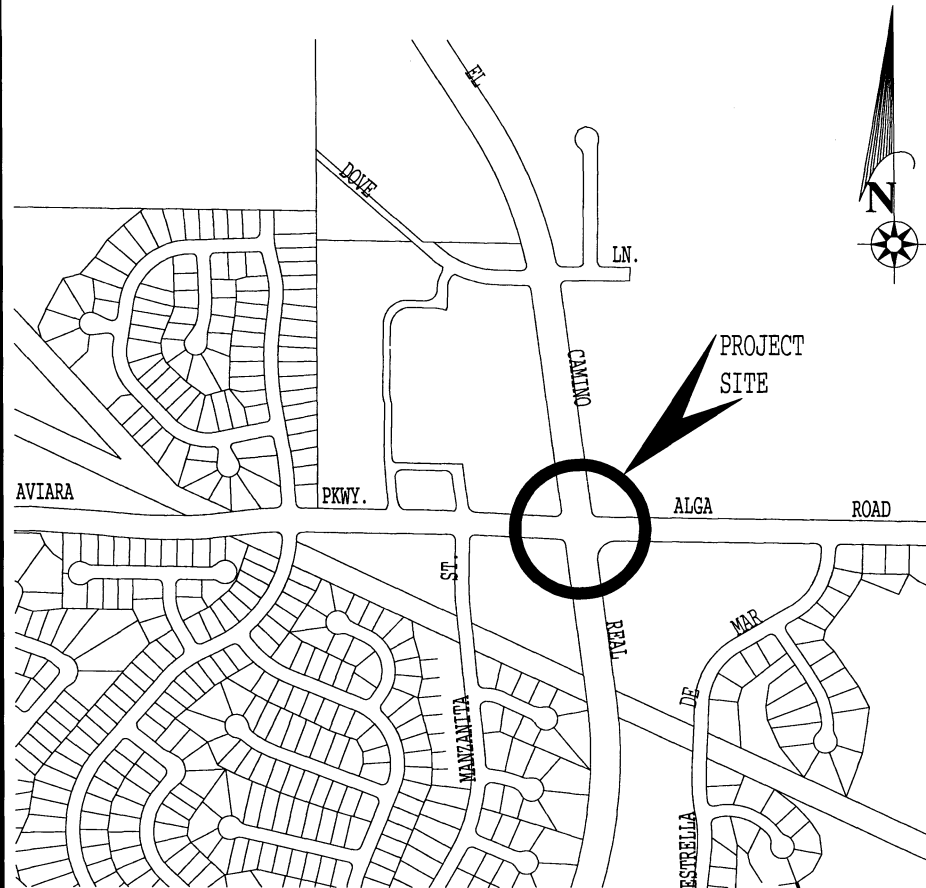
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL AT AVIARA PARKWAY/ALGA ROAD

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

On El Camino Real at Aviara Parkway/Alga Road.

### PROJECT DESCRIPTION:

Construction of median improvements and lane striping immediately south of Aviara Parkway/Alga Road to accommodate dual northbound to westbound turn lanes. May include modification to the existing traffic signal standards.

### PROJECT NEED:

Required to comply with Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$294,972	TIF
<b>Total Cost =</b>	<b>\$294,972</b>	



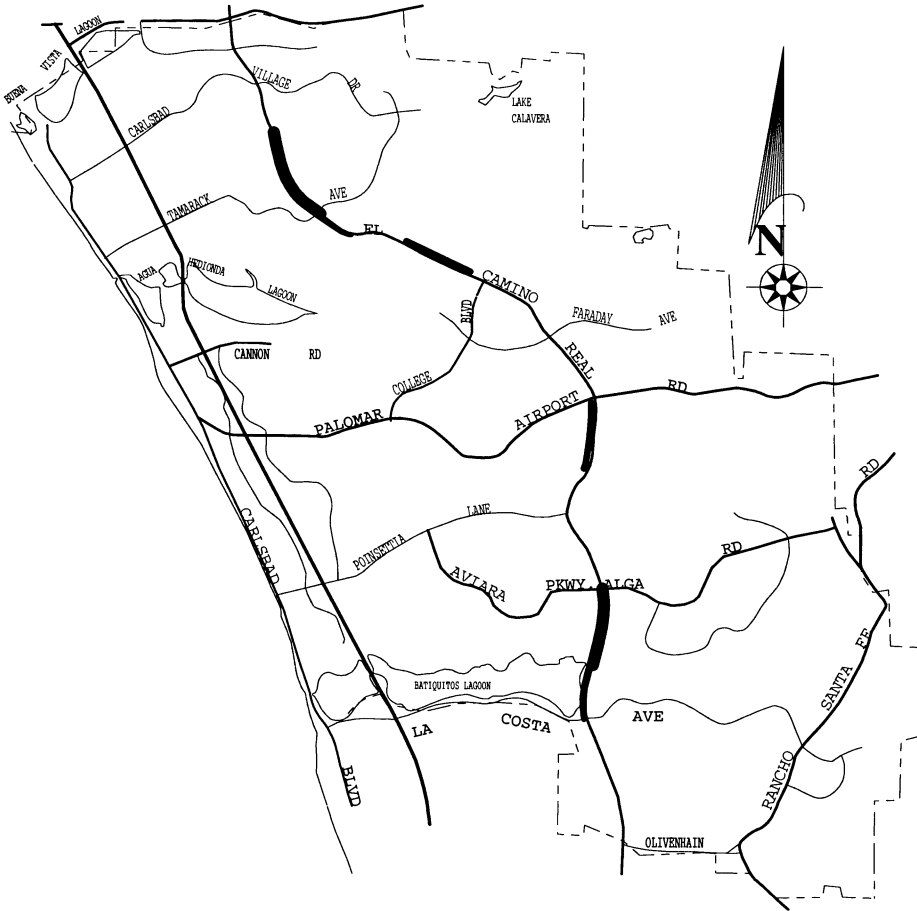
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL MEDIANS

PROJECT NAME

3643 & 3909  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At various locations along El Camino Real between the north and south City boundaries.

### PROJECT DESCRIPTION:

Construct raised, landscaped medians at various places where no developer will be obligated to do so as a condition of a private development. Work includes median curb, stamped concrete paving, irrigation and landscaping.

NOTE: Project funds may be used to reimburse developer for construction of median improvements in excess of those improvements required of the development. Currently, \$100,000 is budgeted to reimburse the Evans Point developer for median improvements constructed adjacent to the Rancho Carlsbad Mobile Home Park.

### PROJECT NEED:

Raised landscaped medians are required on prime arterials for vehicular safety and to meet City standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$2,401,600	PFF
<b>Total Cost =</b>	<b>\$2,401,600</b>	

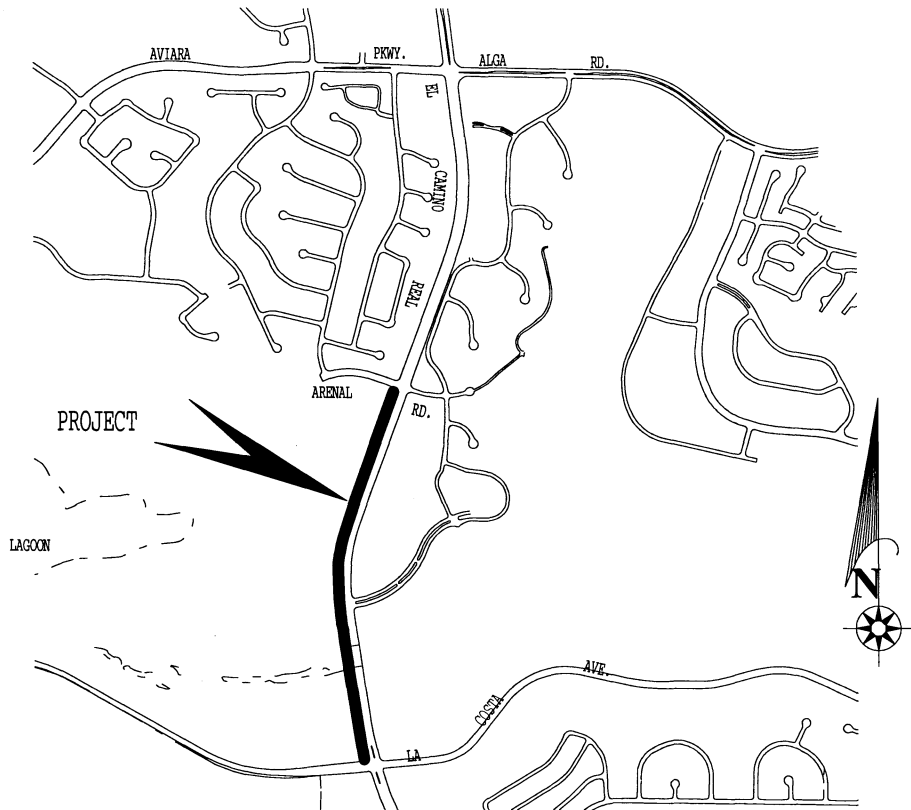
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL WIDENING LA COSTA AVENUE TO ARENAL ROAD

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

On the west side of El Camino Real from La Costa Avenue to Arenal Road.

### PROJECT DESCRIPTION:

Add the southbound lane for a length of approximately 3,400 feet to widen the street to full prime arterial standards. Construct curb & gutter, sidewalk, base, and asphalt pavement and streetlights.

### PROJECT NEED:

Required to comply with Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$531,368	TIF
<b>Total Cost =</b>	<b>\$531,368</b>	

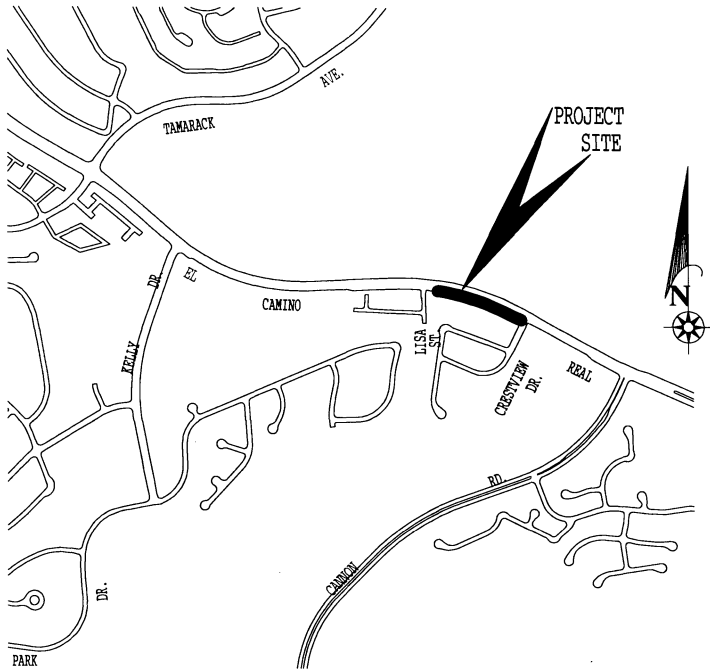
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS – EL CAMINO REAL WIDENING – LISA STREET TO CRESTVIEW DRIVE

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

West side of El Camino Real from south of Lisa Street to Crestview Drive.

### PROJECT DESCRIPTION:

Widening approximately 1,200 linear feet of roadway including construction of curb, gutter, sidewalks, pavement, median, and roadway rehabilitation on El Camino Real.

### PROJECT NEED:

El Camino Real is identified in the SANDAG Congestion Management Plan (CMP) as a failing road. Adjacent property is fully developed. Widening this section of roadway will contribute to the City's CMP deficiency plan as mandated by the State.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design & Environmental	\$82,000	*TransNet Local
Right-of-Way	\$250,000	*TransNet Local
Construction	\$627,000	*TransNet Local
<b>Total Cost =</b>	<b>\$959,000</b>	

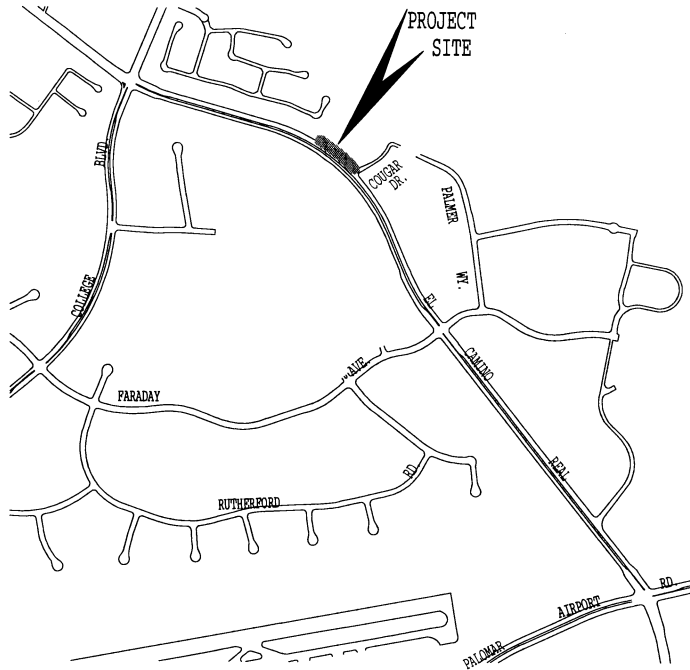
\*Funding source may change if adjacent property develops or assessment districts are formed.

# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL WIDENING – NORTH OF COUGAR DRIVE PROJECT NAME

3920  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

East side of El Camino Real north of Cougar Drive.

### PROJECT DESCRIPTION:

Widening approximately 250 linear feet of roadway including construction of curb, gutter, sidewalks, pavement, median, and roadway rehabilitation on El Camino Real.

### PROJECT NEED:

El Camino Real is identified in the SANDAG Congestion Management Plan (CMP) as a failing road. Adjacent property is fully developed. Widening this section of roadway will contribute to the City's CMP deficiency plan as mandated by the State.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design & Environmental	\$30,000	*TransNet Local
Right-of-Way	\$60,000	*TransNet Local
Construction	\$403,000	*TransNet Local
<b>Total Cost =</b>	<b>\$493,000</b>	

\*Funding source may change if adjacent property develops or assessment districts are formed.

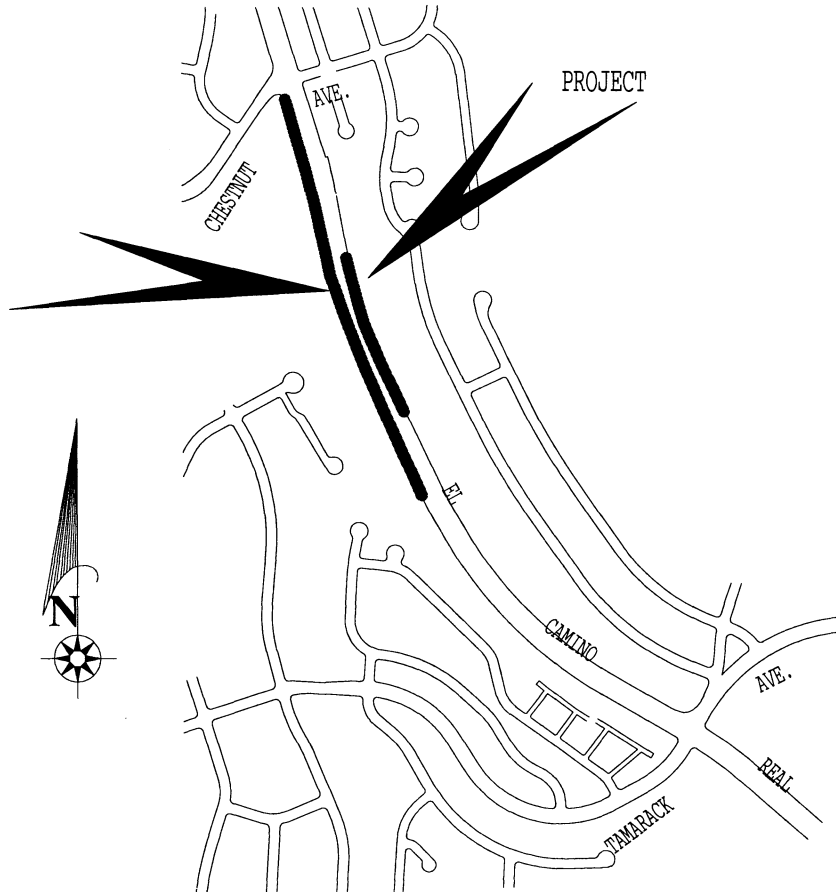
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - EL CAMINO REAL WIDENING TAMARACK AVENUE TO CHESTNUT AVENUE

PROJECT NAME

3957 & 3929  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along El Camino Real from Tamarack Avenue to Chestnut Avenue.

### PROJECT DESCRIPTION:

Add the outside lane to widen street to full prime arterial standards. Widen west side approximately 1,200 feet in length and east side approximately 600 feet in length. Construct curb & gutter, sidewalk, base, and asphalt pavement and streetlights.

### PROJECT NEED:

To complete widening to prime arterial standards where no developers are likely to develop and to improve the road capacity.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,904,823	TIF
Construction	\$3,300,000	TransNet Local
<b>Total Cost =</b>	<b>\$5,204,823</b>	

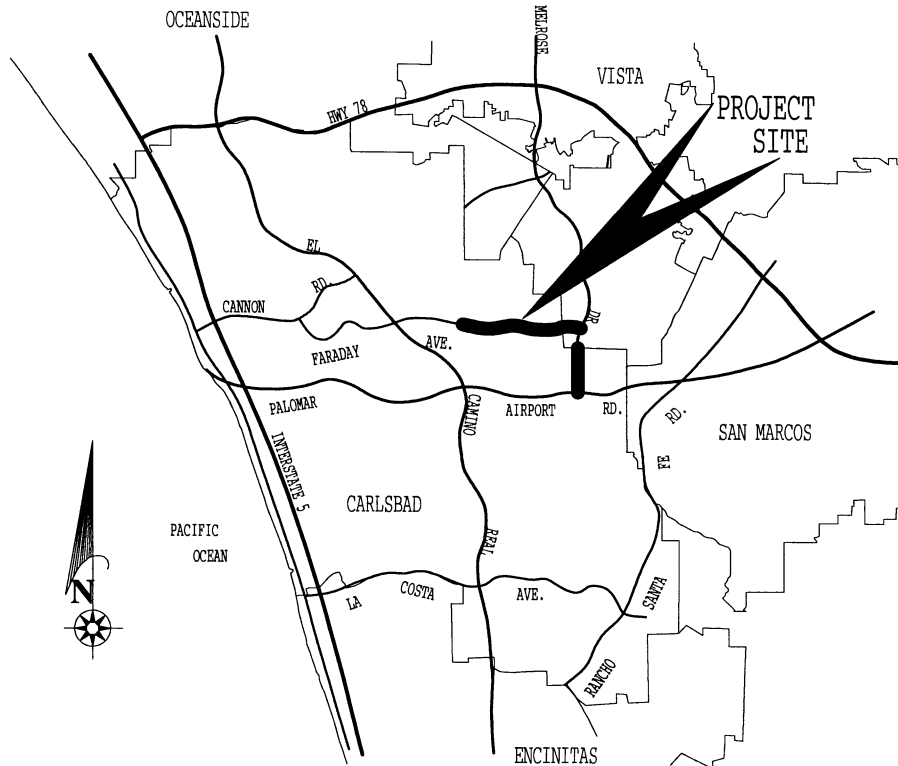
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS – FARADAY AVENUE/MELROSE DRIVE EXTENSIONS

36222  
PROJECT NO.

PROJECT NAME

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along the extension of Melrose Drive from Palomar Airport Road to the Carlsbad/Vista city limit and along the extension of Faraday Avenue from Orion Way to Melrose Drive in Vista.

### PROJECT DESCRIPTION:

Construction of two lanes of Faraday Avenue approximately 1.3 miles from its current terminus at Orion Way easterly to Melrose Drive in the City of Vista and the construction of four lanes of Melrose Drive approximately 0.3 miles from Palomar Airport Road to its current terminus at the Carlsbad/Vista city boundary. The project would include the reconstruction of a portion of existing Melrose Drive in the City of Vista and the construction of a bridge over the Agua Hedionda Creek along Faraday Avenue.

### PROJECT NEED:

The project is required to complete the Circulation Element of the General Plan and to comply with the Growth Management Standard. The project will divert significant amounts of traffic from existing Palomar Airport Road by providing a second east/west arterial linkage from Melrose Drive to Interstate 5 through the core of the Carlsbad and Vista industrial centers.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Preliminary Design	\$1,021,826	Other (Developer)
Design/Construction	\$3,000,000	Other
Design	\$97,210 ++	Water Connection
Design	\$110,200 ++	Sewer Replacement
<b>Total Cost<sup>+++</sup>=</b>	<b>\$3,207,410</b>	

++ Project Nos. 36224, 36225

+++Excludes construction costs by developer

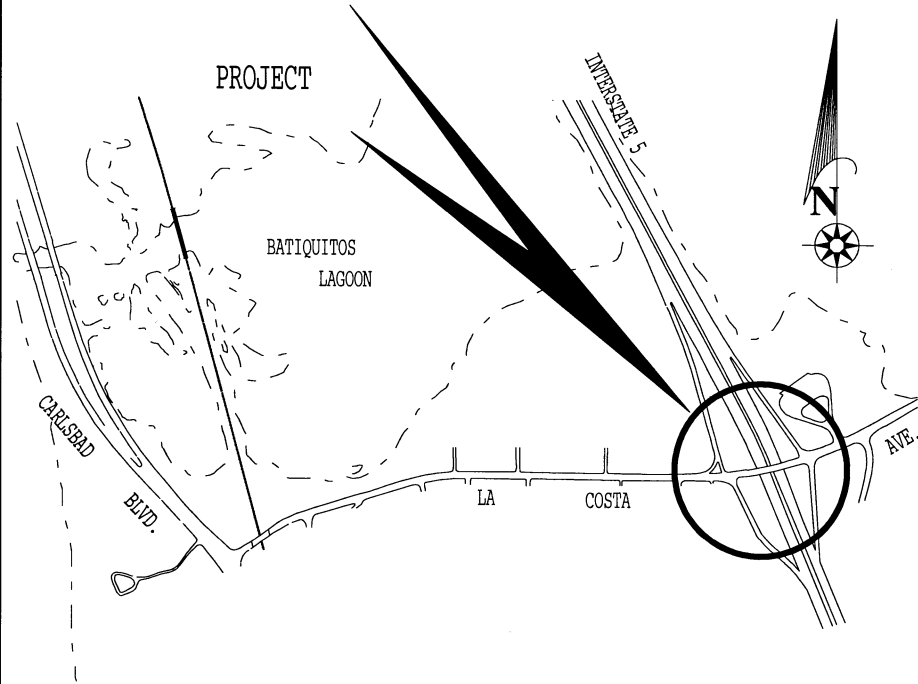
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM FREEWAY INTERCHANGE PROJECTS - INTERSTATE 5 AND LA COSTA AVENUE AUXILIARY LANES

PROJECT NAME

PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At the intersection of Interstate 5 and La Costa Avenue.

### PROJECT DESCRIPTION:

The addition of auxiliary traffic lanes on Interstate 5 to be installed at the future direction of Caltrans.

### PROJECT NEED:

Required to meet Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$2,000,000	CFD #1
<b>Total Cost =</b>	<b>\$2,000,000</b>	

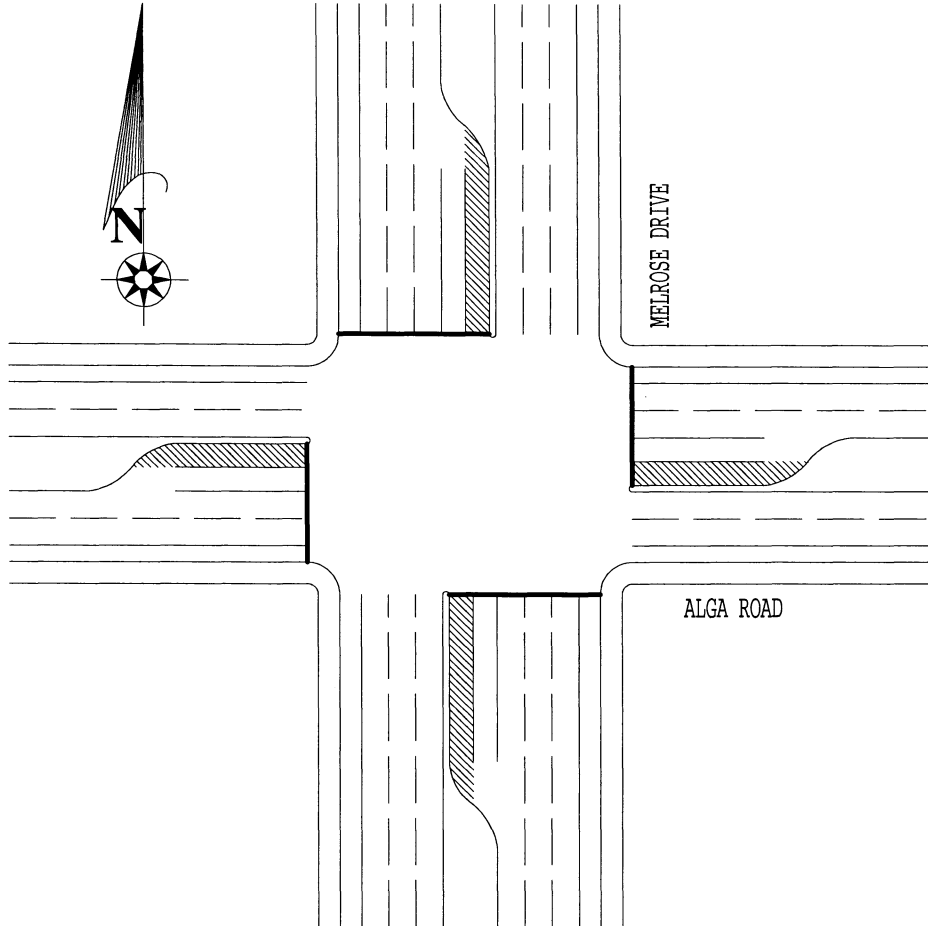
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - MELROSE DRIVE AND ALGA ROAD

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At the intersection of Melrose Drive and Alga Road.

### PROJECT DESCRIPTION:

Construct dual left-turn lanes on all approaches to the intersections—northbound, southbound, eastbound and westbound.

### PROJECT NEED:

Required to meet Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$566,932	TIF
<b>Total Cost =</b>	<b>\$566,932</b>	



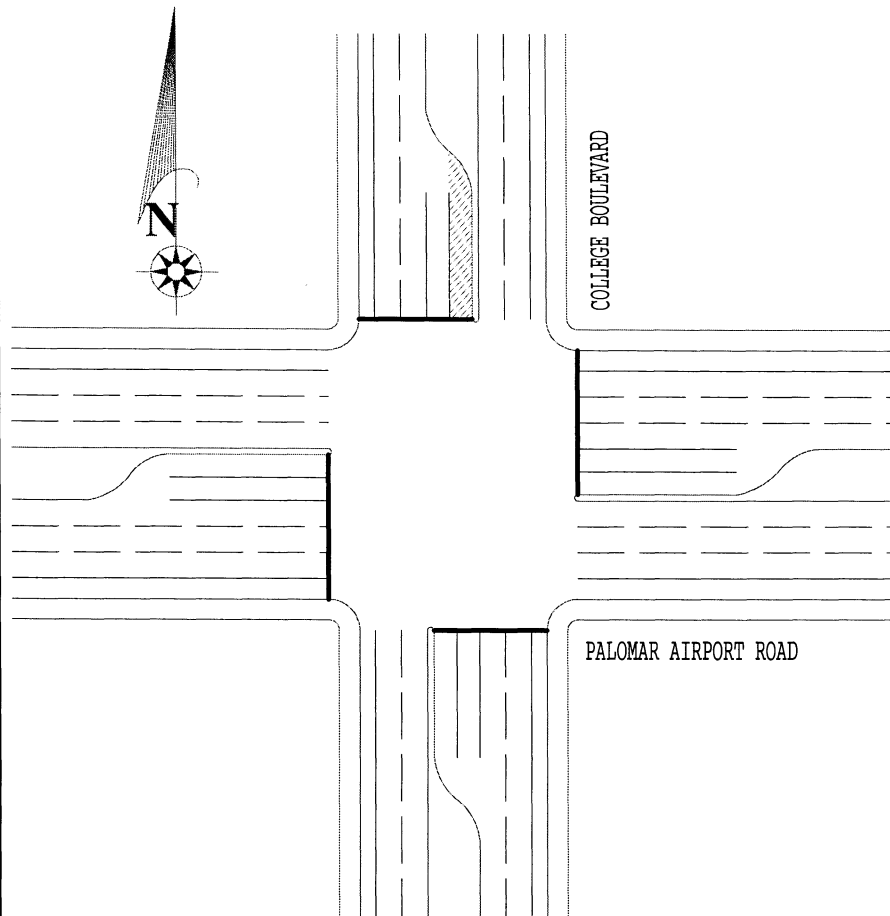
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - PALOMAR AIRPORT ROAD AND COLLEGE BOULEVARD

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

At the intersection of the Palomar Airport Road and College Boulevard.

### PROJECT DESCRIPTION:

Construct dual left-turn lane on College Boulevard southbound to eastbound. Project work includes reconstruction of median improvements, striping and signal modifications. Additional right-of-way will be required.

### PROJECT NEED:

Required to meet Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$167,360	TIF
<b>Total Cost =</b>	<b>\$167,360</b>	

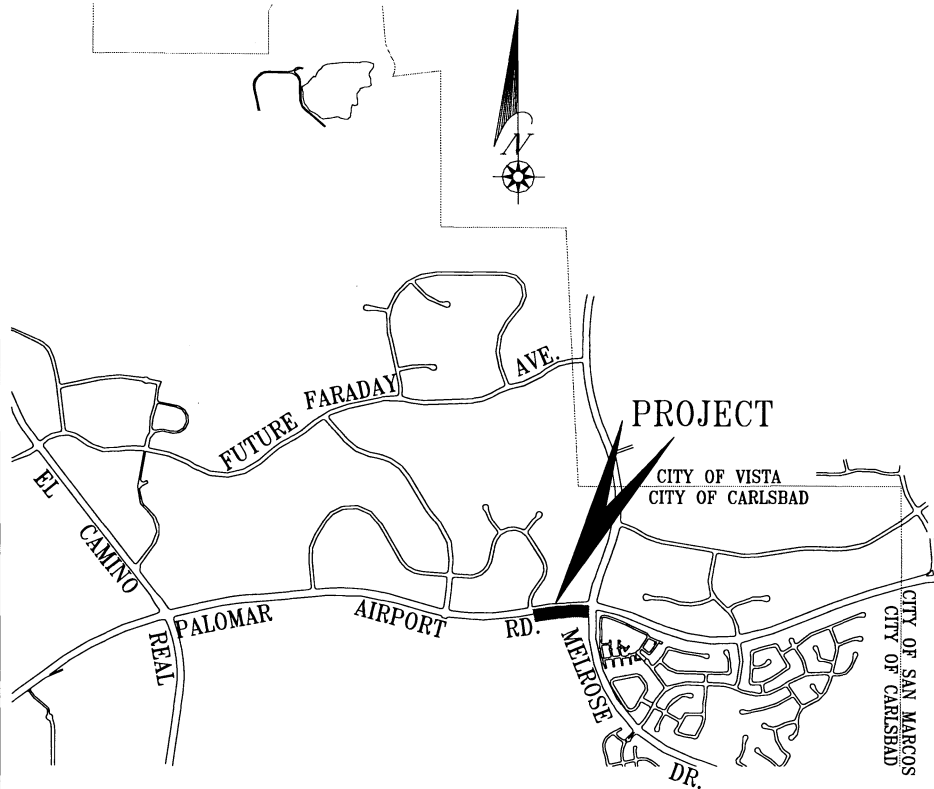
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS – PALOMAR AIRPORT ROAD AND MELROSE AVENUE RIGHT-TURN LANE

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Southwest corner of Palomar Airport Road and Melrose Avenue.

### PROJECT DESCRIPTION:

Widening Palomar Airport Road to provide a right-turn lane to southbound Melrose Avenue.

### PROJECT NEED:

The widening will accommodate a dedicated right-turn lane which will enable this leg of the intersection to operate at an acceptable level of service in the buildout condition. The construction will be performed by the developer and the city will reimburse 25% of the cost (\$65,000) upon Council approval of an appropriate reimbursement agreement.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$130,000	CFD#2
Design/Construction*	\$65,000	Gas Tax
Design/Construction	\$65,000	Developer
<b>Total Cost =</b>	<b>\$260,000</b>	

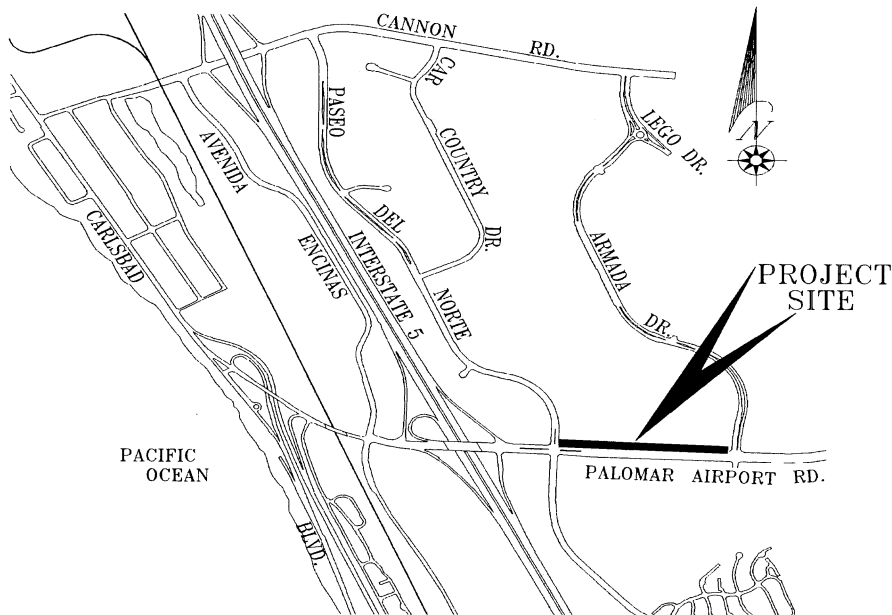
\*City responsible for 25% of construction costs.

# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - PALOMAR AIRPORT ROAD WIDENING AT PASEO DEL NORTE PROJECT NAME

3811  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

On the north side of Palomar Airport Road at the intersection with Paseo Del Norte.

### PROJECT DESCRIPTION:

Widen the easterly approach of Palomar Airport Road (PAR) at the intersection of Paseo Del Norte (PDN) to accommodate an additional through lane. The added lane would be designed to align with the existing "right-turn only" lane onto northbound Interstate 5. The existing westbound to northbound right-turn lane from PAR to PDN would be relocated slightly north of its current location to eliminate the partial offset with the existing "right-turn only" lane on the west side of the intersection.

### PROJECT NEED:

Required to meet the Growth Management Circulation Standard. The current intersection is operating at an unacceptable level of service due to a backup of traffic attempting to go northbound along Interstate 5. This project will allow for smoother transition of the westbound to northbound traffic into the two right-turn lanes to northbound I-5 from traffic proceeding westbound along PAR through the PDN intersection.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Admin/Inspection	\$55,000	TIF
Construction	\$480,000	TIF
<b>Total Cost =</b>	<b>\$525,000</b>	

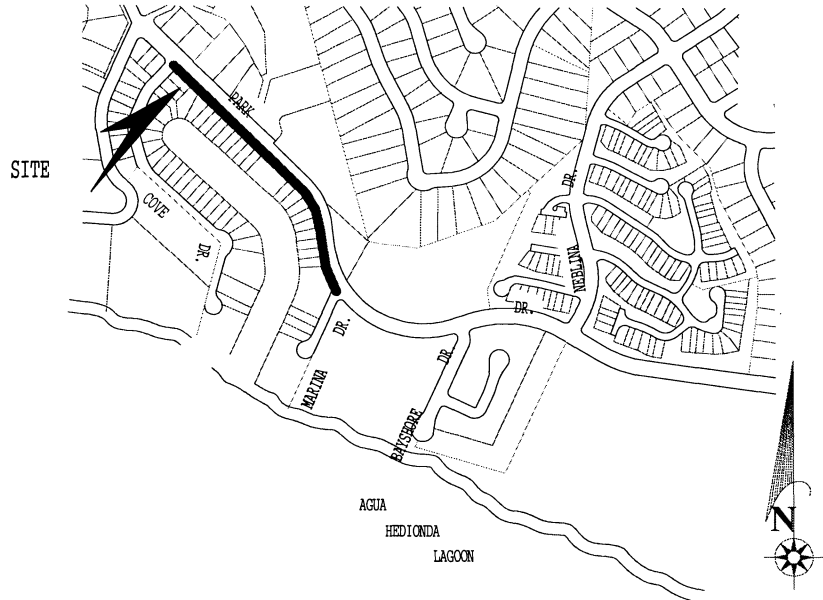
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS – PARK DRIVE, MARINA DRIVE TO COVE DRIVE

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Westerly side of Park Drive between Marina Drive and Cove Drive.

### PROJECT DESCRIPTION:

Reconstruct the westerly curb, gutter, and sidewalk along Park Drive between marina Drive and Cove Drive.

### PROJECT NEED:

The project will improve the condition of this segment of roadway so it is consistent with the goal of providing a safe and efficient transportation system.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$25,000	GCC
Construction	\$110,627	GCC
Admin/Inspection	\$10,000	GCC
<b>Total Cost =</b>	<b>\$145,627</b>	

# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - PAVEMENT MANAGEMENT PROGRAM

PROJECT NAME

3667, 3679 &  
3868

PROJECT NO.

### PROJECT LOCATION MAP:

THROUGHOUT THE CITY

### PROJECT LOCATION:

Throughout the City.

### PROJECT DESCRIPTION:

The Pavement Management Program is an ongoing annual program designed to extend the service life of city streets and to maintain a smooth and safe driving surface for vehicles. The City utilizes a pavement management database program to determine pavement management needs for the purpose of establishing which streets are to be oil sealed, chipped sealed, overlaid or reconstructed. On a periodic basis the condition of the roads are field surveyed and the pavement management database is updated to reflect current conditions. Each year, specific pavement management projects are defined and funding is transferred into a pavement management project account.

### PROJECT NEED:

City streets require annual maintenance to maintain a safe and smooth driving surface and to extend the useful service life of the streets.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Pavement Management	\$58,710,348	TransNet/Local*
Pavement Management	\$4,701,088	Gas Tax
Pavement Management	\$12,609,000	Other

**Total Cost = \$76,020,436**

\* Includes \$49,993 balance forward from Project No. 38551.

# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS – PAVEMENT MANAGEMENT CONCRETE REPAIRS

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:

CITYWIDE

### PROJECT LOCATION:

Citywide.

### PROJECT DESCRIPTION:

Replace damaged pavement edges prior to conducting annual pavement management operations. Repairs include curb, gutter, and sidewalks adjacent to streets designated for asphalt rehabilitation.

### PROJECT NEED:

Concurrent with the annual Pavement Management Program, concrete repair work is performed on those streets receiving a pavement overlay or slurry seal. The cost for concrete repair work was paid out of the annual appropriation for the Pavement Management Program. An annual appropriation for anticipated concrete repairs will allow for more streets to be included in the Pavement Management Program.

### FINANCING:

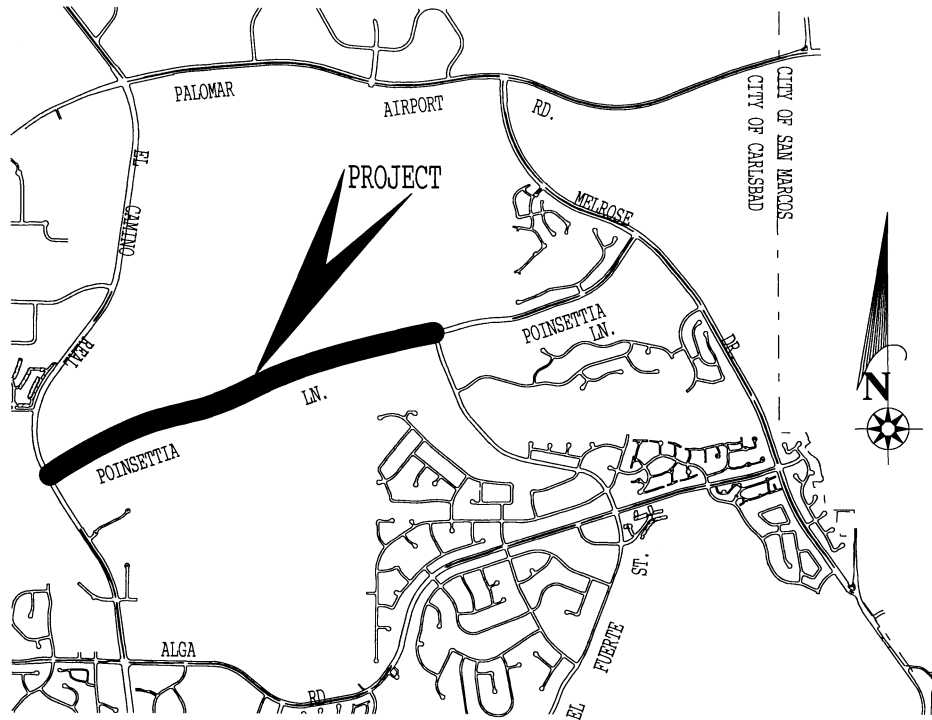
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$3,750,000	GCC
<b>Total Cost =</b>	<b>\$3,750,000</b>	

# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - POINSETTIA LANE EAST OF EL CAMINO REAL FINANCING PROGRAM PROJECT NAME

3689  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along the future alignment of Poinsettia Lane from El Camino Real east to El Fuerte Street.

### PROJECT DESCRIPTION:

Formation of a financing district/program to guarantee the construction of Poinsettia Lane to full major arterial standards west of El Camino Real. The project, in conjunction with the Poinsettia Lane improvements proposed west of El Camino Real, will complete another east/west arterial linkage from Melrose Drive to Interstate 5.

### PROJECT NEED:

Required pursuant to the City Circulation Element and Growth Management Program.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$28,931,541	Other
<b>Total Cost =</b>	<b>\$28,931,541</b>	

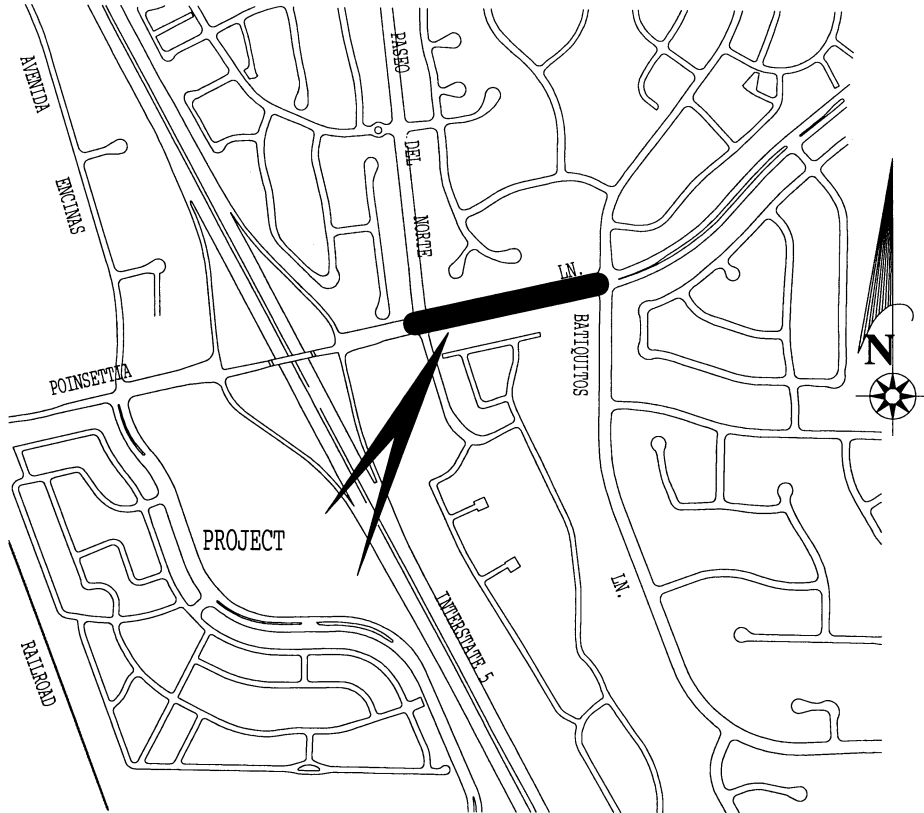
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - POINSETTIA LANE WIDENING (PASEO DEL NORTE TO BATIQUITOS LANE)

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

From Paseo Del Norte to Batiquitos Lane.

### PROJECT DESCRIPTION:

Widen Poinsettia Lane from Paseo Del Norte to Batiquitos Lane to six lanes by adding one lane in each direction. Construct curb and gutter, base, asphalt pavement and sidewalk. Right-of-way is required.

### PROJECT NEED:

Required to meet Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$2,210,198	TIF
<b>Total Cost =</b>	<b>\$2,210,198</b>	



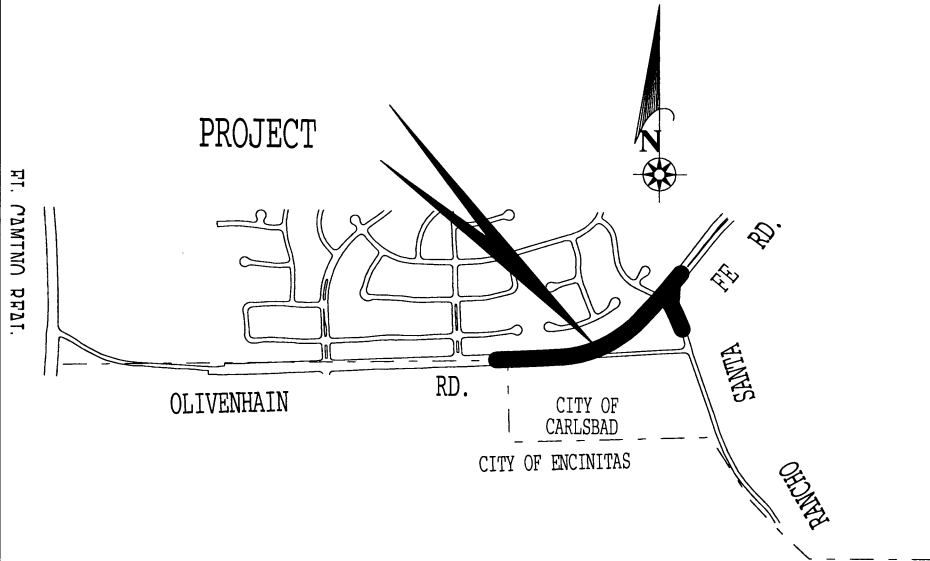
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREETS PROJECTS - RANCHO SANTA FE ROAD AND OLIVENHAIN ROAD IMPROVEMENTS

PROJECT NAME

3860  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Intersection of Rancho Santa Fe Road and Olivenhain Road.

### PROJECT DESCRIPTION:

Complete full intersection improvements to the Rancho Santa Fe Road and Olivenhain Road intersection to General Plan standards. Extend street improvements on Rancho Santa Fe Road between the Olivenhain Municipal Water District access to a distance approximately 200 feet east of the intersection with Olivenhain Road. Extend street improvements on Olivenhain Road from the intersection with Olivenhain Road west to meet existing full-width improvements within the City of Encinitas. The project would involve right-of-way acquisition, grading, storm drains, removal of existing improvements and installation of surface improvements, street lights, and coordination with agencies for utility realignment

### PROJECT NEED:

These improvements are required in order to keep intersection capacity at or below the thresholds dictated by the Growth Management Standards and per the General Plan for build-out. Full intersection improvements will improve vehicular circulation and increase safety to serve the public and nearby developments to the south that will impact the intersection once full occupancy is reached. The City of Encinitas and Olivenhain Municipal Water District are in support of the project and will reimburse the City of Carlsbad for their share of the improvements.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$3,800,000	CFD #2
<b>Total Cost =</b>	<b>\$3,800,000</b>	

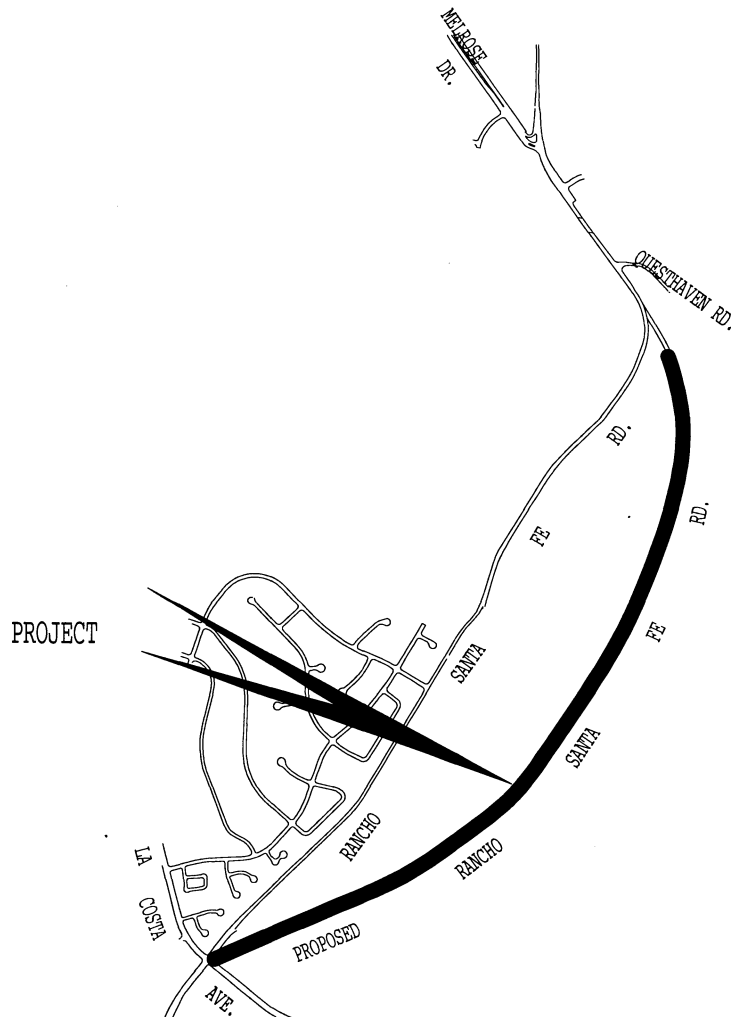
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - RANCHO SANTA FE ROAD NORTH PHASE I

PROJECT NAME

3923 & 3190  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along the future alignment of Rancho Santa Fe Road from La Costa Avenue to approximately 1,800 feet south of Questhaven Road.

### PROJECT DESCRIPTION:

Construction of 4 lanes of Rancho Santa Fe Road to prime arterial standards including full width grading. Project involves the realignment of Rancho Santa Fe Road easterly of its present alignment to a location approximately in the area of the current truck bypass route.

### PROJECT NEED:

Required to meet Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$26,406,243	CFD #2
<b>Total Cost =</b>	<b>\$26,406,243</b>	

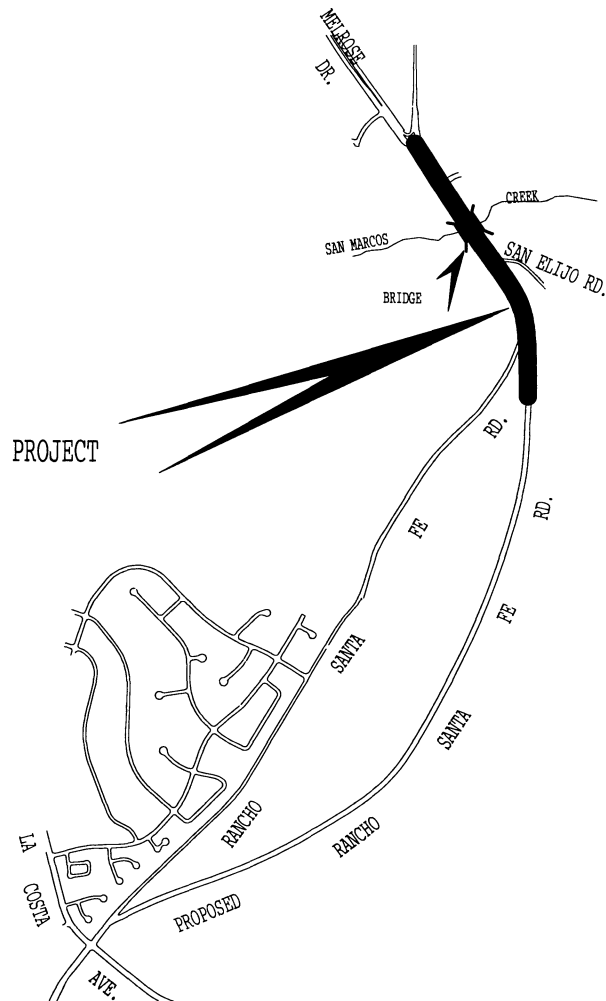
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - RANCHO SANTA FE ROAD NORTH PHASE II

PROJECT NAME

3923 & 3907  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along Rancho Santa Fe Road from approximately 1,800 feet south of San Elijo Road to Melrose Drive.

### PROJECT DESCRIPTION:

Realignment and widening of Rancho Santa Fe Road and construction of new bridge structures over the San Marcos Creek.

### PROJECT NEED:

Required to meet Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Environmental	\$3,100,000	CFD #2
Bridge	\$14,768,000	CFD #2
Pipeline Replacement	\$773,000	Water Replacement
<b>Total Cost =</b>	<b>\$18,641,000</b>	

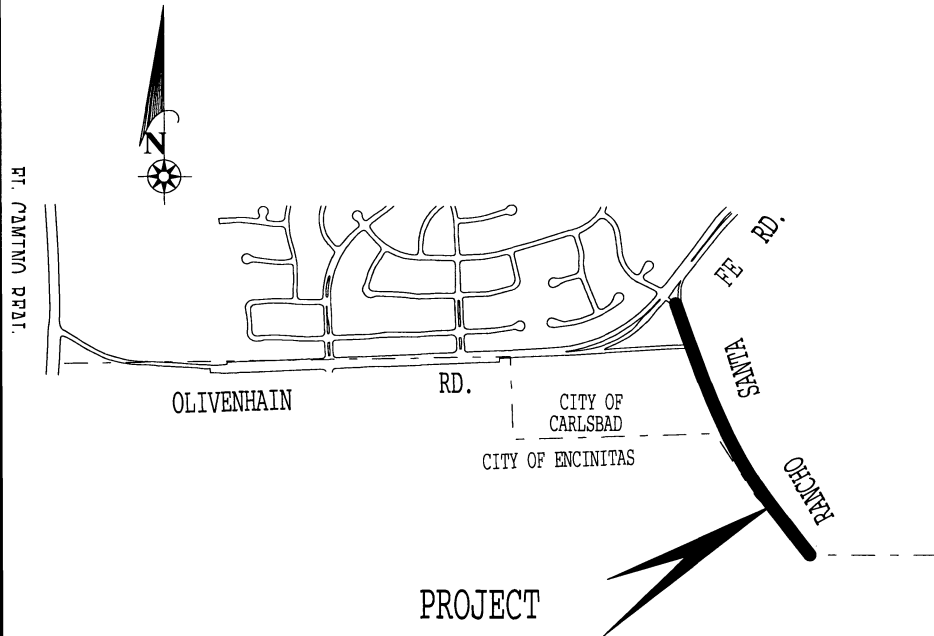
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - RANCHO SANTA FE ROAD SOUTH (TO ENCINITAS)

PROJECT NAME

3880  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Along Rancho Santa Fe Road south from Olivenhain Road to Encinitas.

### PROJECT DESCRIPTION:

Construction of Rancho Santa Fe Road to modified secondary arterial road standards including full width grading and necessary drainage facilities.

### PROJECT NEED:

Required to meet Growth Management Standards for Zone 11 development.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$1,350,000	CFD #2
<b>Total Cost =</b>	<b>\$1,350,000</b>	

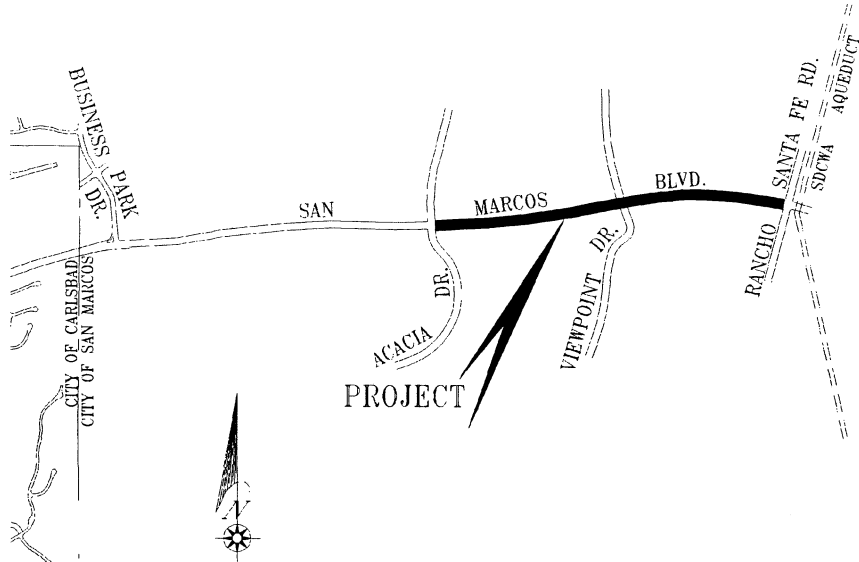
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS – SAN MARCOS BOULEVARD WIDENING PROJECT

PROJECT NAME

6005  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

The San Marcos Boulevard Widening Project extends from Acacia Drive to Rancho Santa Fe Road.

### PROJECT DESCRIPTION:

The San Marcos Boulevard Widening Project consists of widening San Marcos Boulevard from the Acacia Drive intersection easterly to Rancho Santa Fe Road to prime arterial standards. The work includes three through lanes in the eastbound direction, an exclusive right-turn lane, a bike lane, raised landscaped median, retaining walls, curbs, gutters, sidewalks, traffic signal modification, storm drain, and streetlights. In addition, improvements will be made to the intersection of Rancho Santa Fe Road with San Marcos Boulevard, including a new traffic signal system designed to current City of San Marcos standards for two northbound through lanes for Rancho Santa Fe Road, three eastbound through lanes for San Marcos Boulevard, two left-turn lanes from eastbound San Marcos Boulevard to northbound Rancho Santa Fe Road, and two left-turn lanes from northbound Rancho Santa Fe Road to westbound San Marcos Boulevard. There will also be a pavement overlay of San Marcos Boulevard from Rancho Santa Fe Road west within the project limits.

### PROJECT NEED:

The San Marcos Boulevard widening from Acacia Drive to Rancho Santa Fe Road is integral to the Circulation Element Plans for San Marcos, and the North County Region in general; this project will improve a vital link in the North County Region's roadway network. The joint construction under one contract of San Marcos Boulevard Widening and the San Marcos Boulevard Transmission Main is desirable and in the best interest of CMWD and the City of San Marcos.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$2,303,655	GCC
CM/Inspection	\$120,534	GCC
<b>Total Cost =</b>	<b>\$2,424,189</b>	

Construction funds will be reimbursed by the City of San Marcos.

# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - SIDEWALK/STREET CONSTRUCTION PROGRAM

3883 & 3953  
PROJECT NO.

PROJECT NAME

### PROJECT LOCATION MAP:

N/A

### PROJECT LOCATION:

Various streets throughout the City.

### PROJECT DESCRIPTION:

The Sidewalk/Street Construction Program is an annual program designed to complete missing links of sidewalk throughout the City. In most cases, construction of the sidewalk improvements involve construction of adjacent street improvements to bring them into conformance with City Standards. Each year, several sidewalk/street projects are selected from the City's missing sidewalk priority list for inclusion into that year's sidewalk/street construction project.

### PROJECT NEED:

Required to meet the pedestrian circulation policies of the Circulation Element of the General Plan.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$3,270,672	TIF
<b>Total Cost =</b>	<b>\$3,270,672</b>	

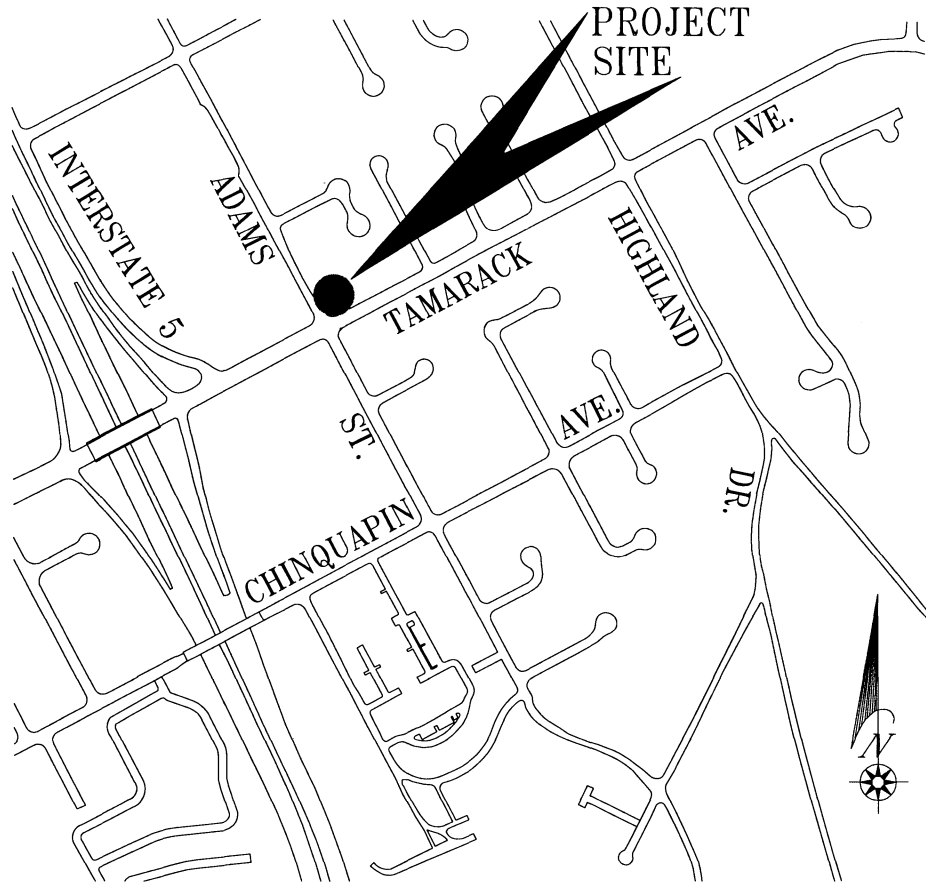
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS – TAMARACK AVENUE AND ADAMS STREET INTERSECTION IMPROVEMENT

PROJECT NAME

NONE  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Northeast corner of Tamarack Avenue and Adams Street.

### PROJECT DESCRIPTION:

Extend the existing sidewalk northerly on Adams Street, replace the existing pedestrian access ramp, relocate the existing signal pole, and install new crosswalk striping.

### PROJECT NEED:

The project is needed to meet requirements of the Americans with Disabilities Act and provide a safe crossing for wheelchair-bound pedestrians.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$10,000	GCC
Construction	\$33,000	GCC
Admin/Inspection	\$5,500	GCC
<b>Total Cost =</b>	<b>\$48,500</b>	

# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - TRAFFIC MONITORING PROGRAM

PROJECT NAME

3928

PROJECT NO.

### PROJECT LOCATION MAP:

N/A

### PROJECT LOCATION:

Citywide.

### PROJECT DESCRIPTION:

Perform traffic vehicle counts, analyze and report annually on adequacy of circulation system and identify any intersections or links that fail to meet Growth Management Standards.

### PROJECT NEED:

To ensure that the circulation system meets Growth Management Standards.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Field Counts/Reports	\$1,280,611	TIF
<b>Total Cost =</b>	<b>\$1,280,611</b>	

Annual Expenditures are approximately \$70,000.



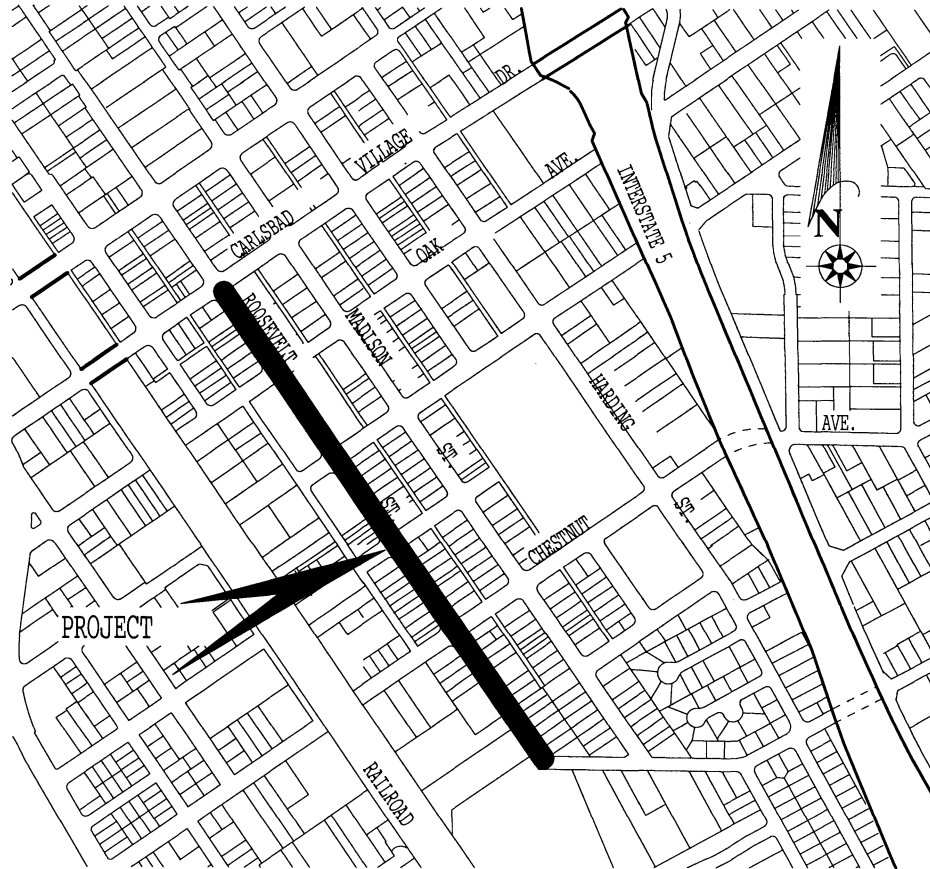
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS - UNDERGROUND UTILITY NO. 17 (ROOSEVELT STREET)

PROJECT NAME

38951  
PROJECT NO.

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Roosevelt Street from Carlsbad Village Drive to Magnolia Avenue.

### PROJECT DESCRIPTION:

Place all overhead utilities underground, including electric, telephone, and cable television lines. Work includes trenching, placing conduit and cable, restoring surface, and removal of existing poles and all overhead lines.

### PROJECT NEED:

This project is identified on the City Council's adopted Underground Priority List.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$850,000	20A Funds (SDG&E)
Street Lights	\$509,800	GCC
<b>Total Cost =</b>	<b>\$1,359,800</b>	

20A Funds will be paid to project by SDG&E.

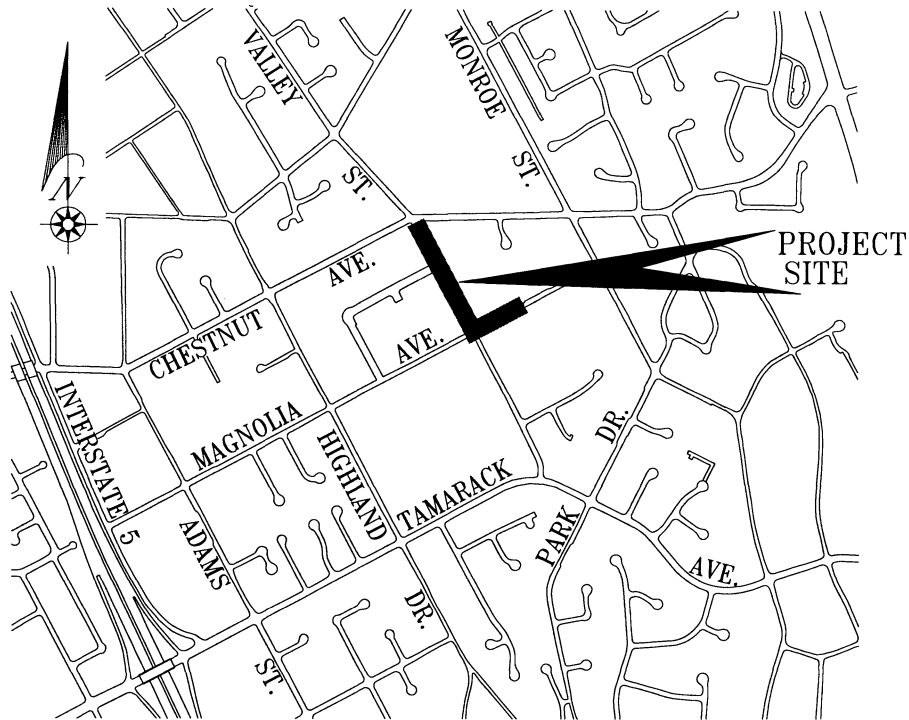
# CAPITAL PROJECT DESCRIPTION

## CIRCULATION SYSTEM STREET PROJECTS – VALLEY STREET AND MAGNOLIA AVENUE SIDEWALKS

NONE  
PROJECT NO.

PROJECT NAME

### PROJECT LOCATION MAP:



### PROJECT LOCATION:

Valley Street from Magnolia Avenue to Chestnut Street, and Magnolia Avenue from Valley Street northeast 470 feet.

### PROJECT DESCRIPTION:

Construction of street widening and sidewalk improvements along portions of Valley Street and Magnolia Avenue in the vicinity of Carlsbad High School, Valley Middle School, and Magnolia Elementary School.

### PROJECT NEED:

The street widening and sidewalks will construct missing pedestrian routes for students attending Carlsbad High School, Valley Middle School, and Magnolia Elementary School.

### FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design	\$65,000	TIF/TDA
Property Acquisition	\$80,000	TIF/TDA
Construction	\$390,000	TIF/TDA
Admin/Inspection	\$95,000	TIF/TDA
<b>Total Cost =</b>	<b>\$630,000</b>	